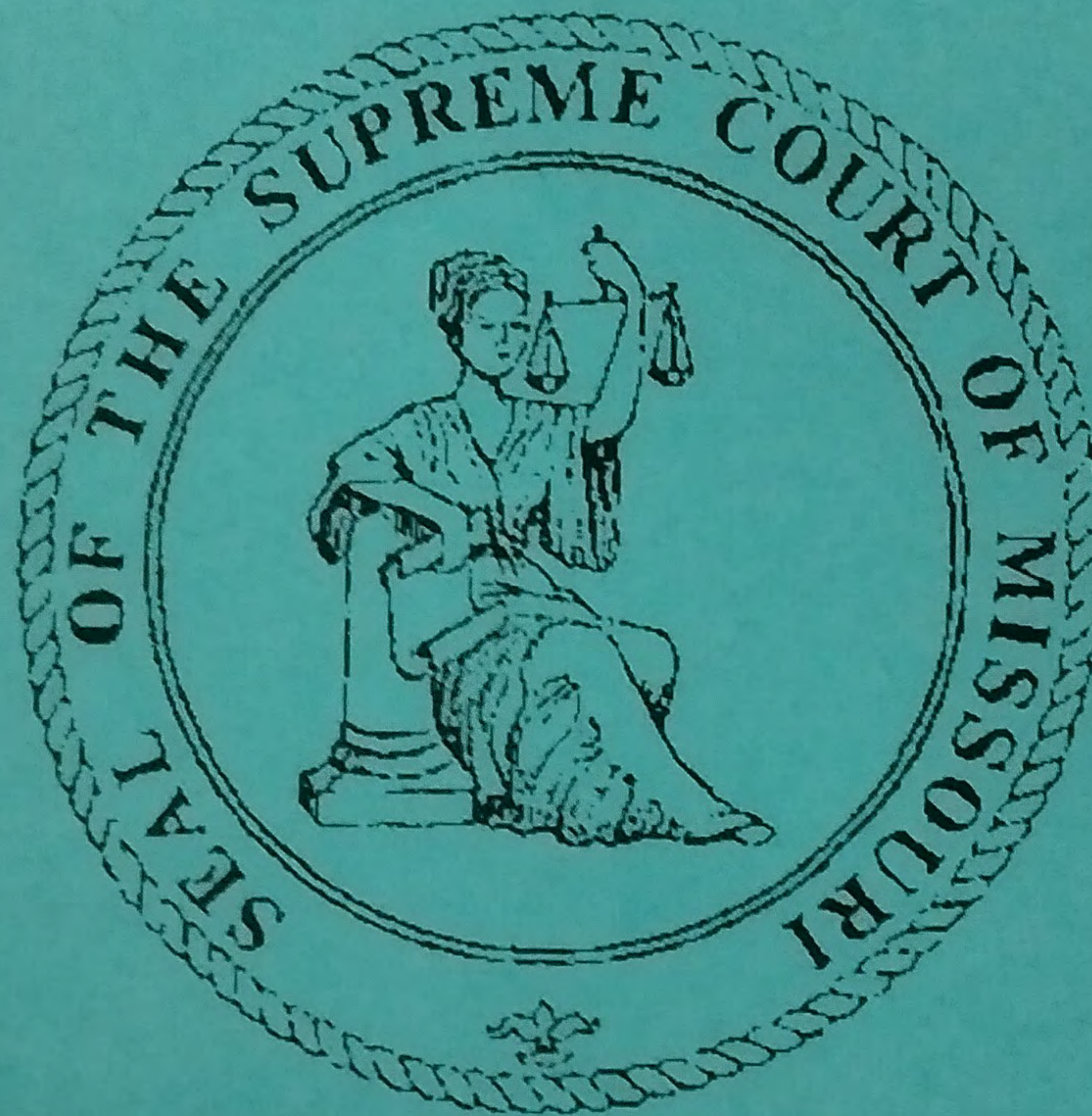
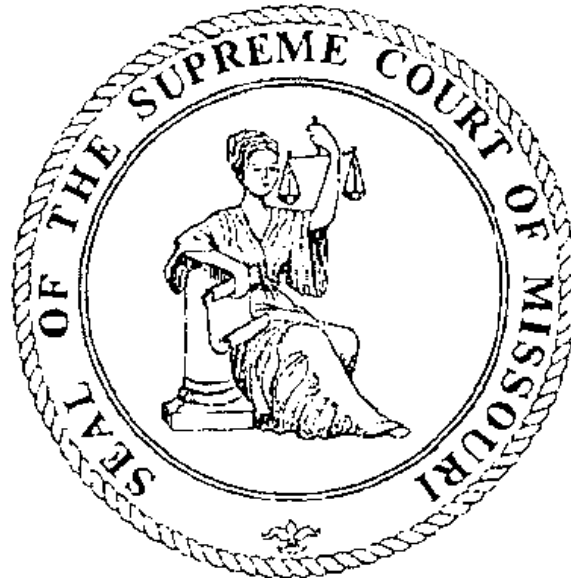


MISSOURI JUDICIARY



FY 2025 BUDGET REQUEST

MISSOURI JUDICIARY



FY 2025 BUDGET REQUEST

JUDICIAL BUDGET

FISCAL YEAR 2025

HONORABLE MARY R. RUSSELL

Betsy AuBuchon

Chief Justice

Kathy S. Lloyd

Clerk

State Courts Administrator

751-4144

751-4377

Supreme Court Building

Jefferson City, Missouri

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The Missouri Judiciary



The Missouri Judiciary – or third branch of government – provides Missouri citizens a stable, fair, and accessible system of justice for the resolution of disputes. Each year, Missouri courts resolve more than 750,000 cases. Municipal divisions resolved 596,553 cases in FY22 relating to traffic and city ordinances. The judicial branch of government employs people dedicated to serving the citizens of Missouri.

The Missouri Judiciary – one of three co-equal branches of government – provides Missouri citizens a stable, fair, and accessible system of justice for the resolution of disputes.

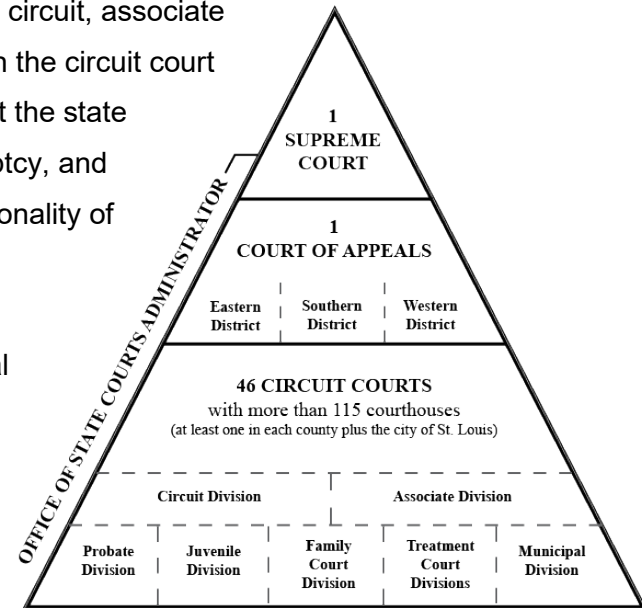
The FY24 appropriation to the Missouri Judiciary totals just 2% of the statewide General Revenue.

**The vast majority of that appropriation pays the salaries of court personnel
in local communities across the state.**

Approximately 3,500 judicial employees represent the face of justice for Missourians who walk into our courthouses or access our services online. The Missouri Judiciary is, at its heart, a branch of people – court clerks, marshals, court reporters, juvenile officers, trial judges, and others who work to ensure the justice system serves the needs of our citizens. We continually strive for efficiency using technological innovation, but we need to retain experienced employees and recruit top-quality replacements to maintain public trust and confidence and to fully discharge our statutory and constitutional obligations.

Within the circuit courts, cases are grouped and heard in divisions by type, such as circuit, associate circuit, family, juvenile, municipal, probate, and small claims. Cases typically start in the circuit court and may be appealed to one of the three appellate districts, potentially ending up at the state supreme court. Some types of cases brought to the courts include divorce, bankruptcy, and civil rights. Criminal cases filed by prosecutors and cases challenging the constitutionality of state laws or the use of governmental power are other types of cases heard.

While the judiciary has effectively used existing resources to fulfill its role, additional resources are needed to further the priorities that will ensure **continuing stability, fairness, and accessibility**.



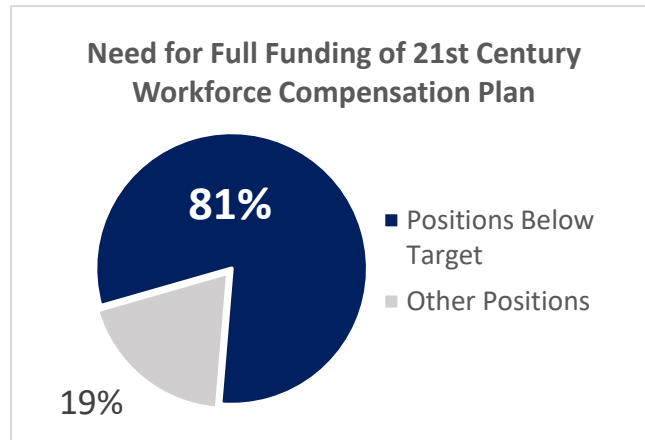
Fiscal Year 2025 and Supplemental Fiscal Year 2024 Budget Priorities

The Missouri Judiciary's FY25 and supplemental FY24 funding priority areas are:

| | |
|-----------|--------------------------------------|
| \$19M | Compensation |
| \$324,090 | Interpreters in Civil Cases |
| \$17.7M | Safety and Administration of Justice |
| \$3.8M | Supreme Court Building and Library |
| \$3.7M | Marijuana Initiative Implementation |

Support Public Service

For the last few years, excluding the FY21 pandemic year, the legislature and governor have appropriated and the judiciary has implemented salary increases for judiciary staff consistent with the goals of its classification and compensation study. For FY24, the legislature and governor's appropriations provided for significant progress toward salary goals. The judiciary's 21st Century



Workforce compensation plan moves staff toward target – or market – salary goals and improves recruitment and retention, with much of the focus on the lowest paid staff and reducing salary compression. Staff whose positions are established by statute (e.g., circuit clerks) and who were not a part of the salary study should receive a comparable increase.

Missouri judges' salaries are based upon the salaries of their federal counterparts under the compensation schedule filed by Missouri Citizens Commission on Compensation for Elected Officials pursuant to Article XIII, section 3 of the Missouri Constitution.

Funding is also requested to fund Law Clerks at the Senior Law Clerk level for the Supreme Court and Court of Appeals staff in the amount of **\$296,511**.

In fiscal year 2017 the legislature moved personal services from the general revenue fund to the federal fund to have the judiciary spend down the fund balance. The federal fund balance is now at a level that can no longer sustain the personal services. This request is to replace that core funding for 21 FTE reallocated from the federal fund to general revenue in the amount of **\$1,163,107**.

Since 2015, the judiciary has been working to bring municipal divisions from their own isolated systems the single statewide system for circuit courts. In fiscal year 2024, all municipal divisions will have added to the statewide system, joined another municipality on the statewide system, or sent their cases to the associate divisions (which are on the statewide system). This change

provides uniformity in court processes, enhances Supreme Court oversight, fosters accountability of municipalities, enables wide public access to court records, and creates greater efficiencies. This change also increases the number of judiciary users needing support with case processing, financial transactions, bank reconciliations, and similar issues. Additional 6.5 FTE and expense and equipment are needed to continue the support of municipal divisions in the amount of **\$795,395**.

Additionally, Lawrence County (39th Judicial Circuit) is requesting a treatment court commissioner based on the judiciary's weighted caseload. Personal services and expense and equipment in the amount of **\$167,456** are needed.

Budget Request:

1. Appropriate **\$3,370,793** for fiscal 2025 for salaries for judges to match the projected federal salary increase of 5.2%.
2. Appropriate **\$334,026** for fiscal 2025 for salaries for commissioners, the Clerk of the Supreme Court, and counsel for the Commission on Retirement, Removal and Discipline to match the projected federal salary increase of 5.2%.
3. Appropriate **\$3,107,597** for increases to court reporter salaries based on years of service per SB 103 passed in the 2023 legislative session. (\$1,035,866 is also included in the supplemental FY24 request).
4. Implement the 21st Century Workforce compensation plan to raise salaries of staff to target – or market – for the Circuit Courts, Courts of Appeals, Supreme Court, and Office of State Courts Administrator for a total of **\$10,236,628**.
5. Fund Law Clerks at the Senior Law Clerk level for the Supreme Court and Court of Appeals in the amount of **\$296,511**.
6. Appropriate **\$1,163,107** personal services from general revenue for the federal fund core (21 FTE reallocated from federal fund to general revenue).
7. Fund **\$795,395** for 6.5 FTE and E&E for municipal support for the single statewide system for circuit courts
8. Appropriate **\$167,456** for 1.0 FTE and E&E for a treatment court commissioner for Lawrence County (39th Judicial Circuit) based on the judiciary's weighted caseload.

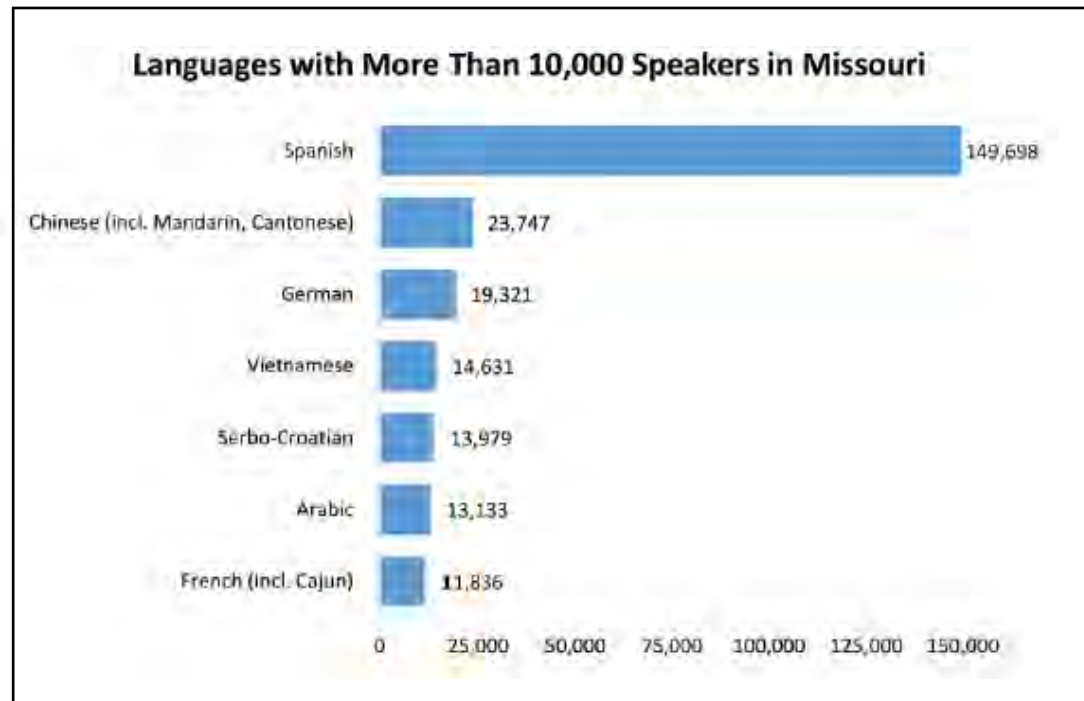
Ensure Access to Courts Through Interpreters in Civil Cases

Section 476.803, RSMo requires courts to appoint a qualified language interpreter in all legal proceedings in which a non-English speaking person is a party or witness. Further, according to Federal Executive Order 13166 and U.S. Department of Justice policy guidelines, state courts must provide interpreting and translating services to ensure non-English speaking individuals have meaningful access to the courts.

■ Language is very diverse across Missouri. A Missouri Economic Research and Information Center¹ survey identified seven languages in Missouri with 10,000 or more speakers. In 2020, 6.3% of Missouri residents spoke a language other than English.

Budget Request:

1. Fully fund the projected annual expenditures of **\$324,090** to cover costs for interpreters in civil court proceedings for fiscal 2025.



¹ Missouri Department of Higher Education and Workforce Development. (2023). *Missouri Language Diversity*. Retrieved from <https://meric.mo.gov/data/many-languages-missouri>.

Protection for the Public and Court Staff and the Effective Administration of Justice

To effectively administer the pretrial release of defendants from custody, reasonable assurance of court appearances and public safety is needed. Pretrial administrators would be located in circuits based on workload. The Office of the State Courts Administrator would serve as a central office providing the public safety assessment. Funding of **\$10,819,726** is requested for 152 FTE and expense and equipment.

Additional staff are needed to increase the bed capacity of the juvenile detention centers located in the 26th Judicial Circuit (Camden, Laclede, Miller, Moniteau and Morgan counties) and 13th Judicial Circuit (Boone and Callaway counties). An additional 27 full-time equivalent Detention Juvenile Officers and Detention Aides will need to be hired. To maintain secure juvenile detention centers, mental health contractors and security contractors also will be needed. This request is for **\$6,867,030** and 27 full-time equivalent (FTE) staff.

The Southern District is requesting 1.0 FTE for a part-time deputy marshal to become full time (additional 0.4 FTE) and for a new part time deputy marshal (additional 0.6 FTE). This request is for **\$57,721** to include 1.0 FTE deputy marshal plus expense and equipment.

Budget Request:

1. Appropriate **\$10,819,726** for the pretrial program.
2. Fund **\$6,867,030** for 27 FTE and expense and equipment for secure juvenile detention centers.
3. Appropriate **\$57,721** for 1.0 FTE deputy marshal position and E&E for the Southern District Court of Appeals.

Supreme Court Building and Library

Like the Missouri State Capitol and Governor's Mansion, the Supreme Court is one of the historic buildings in the Capitol Complex. Built with proceeds of the 1904 World's Fair in St. Louis and opened in 1907, the building now welcomes more than 20,000 visitors each year. Due to age and usage, repairs and restoration for each floor are needed, and restoring the building to its original historical look is desired. Specific projects would include painting, plaster and wood restoration, a historical study of the building, cleaning and restoration of the original tile mosaic floors, electrical upgrades, and other safety and structural replacements and improvements.

The 6,000 square-foot Supreme Court Library is designated as the state law library by statute (Chapter 180). The library needs repair to falling plaster and its historic ceiling and laylights. In addition, the library is a central feature of the numerous tours given to school children and other Missourians throughout the year. To provide more substantive content, the Court would use the money to upgrade tours via interactive teaching tools to help educate visitors about not only Missouri history, but also the fundamentals of the rule of law.

Budget Requests:

1. **\$1,636,398** for library renovations and a judicial learning center (\$1,636,398 requested for supplemental FY24, and \$1,136,398 requested for FY25). This could be funded in HB 18 capital improvements or in HB 12 with capital improvement language.
2. **\$2,168,112** for building restoration of the Supreme Court Building (\$2,168,112 requested for supplemental FY24 and for FY25). This could be funded in HB 18 capital improvements or in HB 12 with capital improvement language.



In the past decade, public confidence in the courts and the rule of law has eroded faster than ever before. Most people don't have much idea what we do or how we do it, and much of what they think they know is wrong. If we want the public to know what we know – and they have to, for the rule of law to survive and for the judicial system to work – then it's up to us to teach them. We have to educate the public about their justice system.

- Paul C. Wilson, Chief Justice, Supreme Court of Missouri
Address to The Missouri Bar and the Judicial Conference
of Missouri, September 15, 2022


Marijuana Initiative Implementation

Article XIV, Section 2, Subsection 10 created a constitutional obligation to automatically vacate certain marijuana-related offenses and also required the expungement of certain marijuana-related records within a specified timeframe.

The projected costs for postage, supplies, redaction software, and information security and maintenance for expungements is \$1,660,000 in E&E. In addition, personal services dollars of \$2,076,000 would be needed for the increased workload of the courts, using temporary staff and overtime. Costs would be incurred for expungements, sentences automatically vacated within specified timeframes, and the maintenance of a special index of expunged cases. Costs for implementation began in FY23 and continue into FY25.

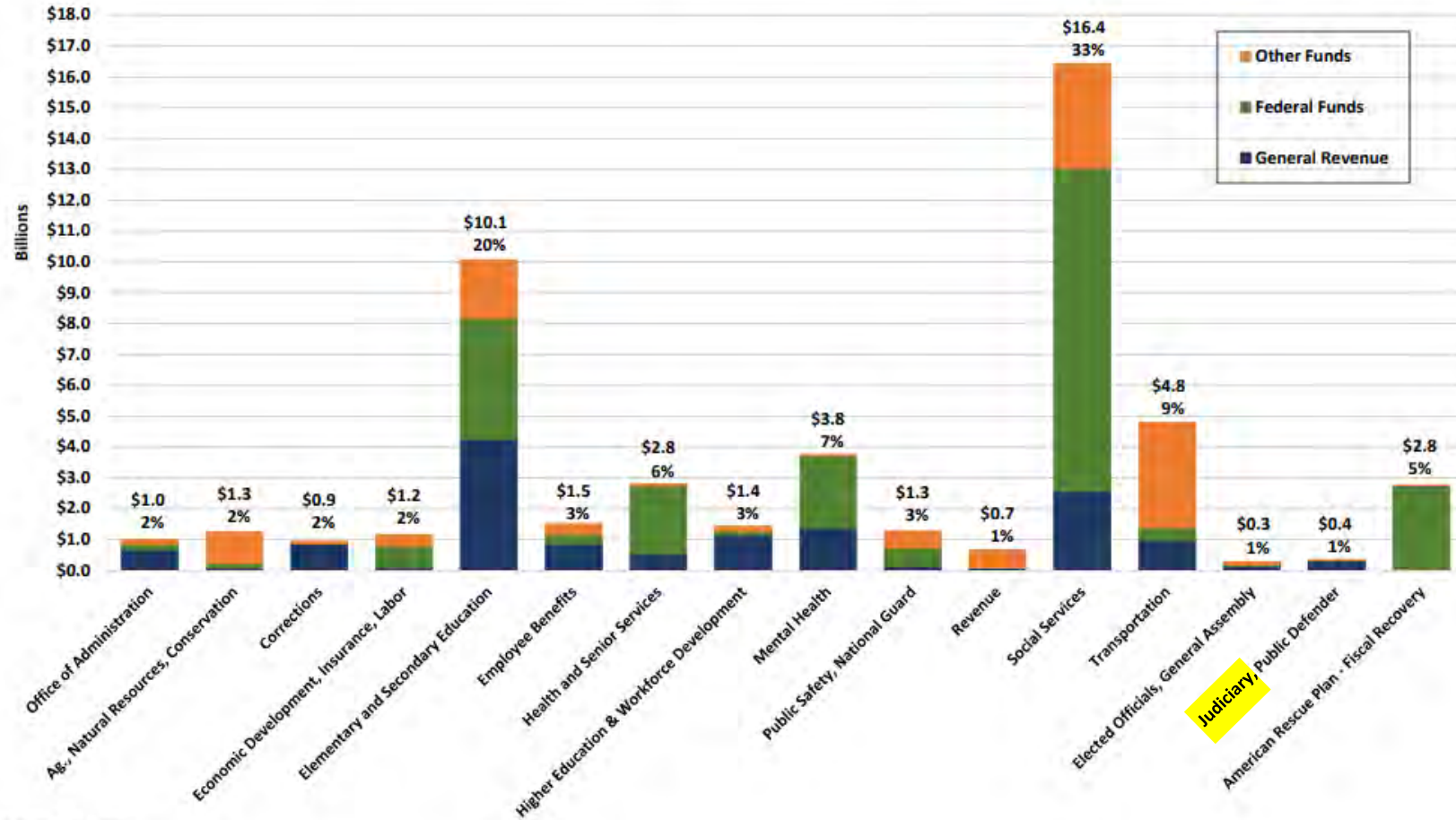
Budget Request:

1. Appropriate **\$3,736,000** for the FY25 budget.



The image shows a "Petition for Expungement of Arrest Records" form. At the top left is the Missouri state seal. The title "IN THE _____ JUDICIAL CIRCUIT, _____ COUNTY, MISSOURI" is centered. Below this are fields for "Judge or Division:", "Case Number:", "Court ORI No.:", and "Petitioner:". A "vs." separator and a "(Date File Stamp)" field are also present. The "Defendant(s):" section includes checkboxes for "Circuit Court Division", "Associate Court Division", "Municipal Court Division", and "Criminal Records Repository". To the right of these are checkboxes for "County Sheriff's Dept.", "Municipal Police Dept.", and "Missouri Highway Patrol Troop". Below these is a section for "Prosecutor's Office (include name of county or city)" with checkboxes for "County" and "Municipal". At the bottom left of this section is a checkbox for "Other (include name and address of agency):". The title "Petition for Expungement of Arrest Records" is centered at the bottom of the form. The form is decorated with a wavy, torn-edge border on the right side.

FISCAL YEAR 2024 GOVERNOR'S RECOMMENDED OPERATING BUDGET (ALL FUNDS) - *\$50,532,767,022



*Excludes Refunds

Fiscal Year 2025
Judiciary Budgetary Needed but not Requested

| HB Section | Decision Item | Description | Funding Source | Dollar Amount | FTE |
|-----------------------|---|--|---------------------------|----------------------|------------|
| Circuit Courts | New Circuit Judges - Section 478.330 RSMo | When the annual judicial performance report submitted pursuant to Section 477.405, RSMo indicates for three consecutive years a need of two or more full time judicial positions, there shall be one additional circuit judge position authorized, subject to appropriation. Seven circuits qualify for a new circuit judge: 13th (Boone and Callaway Counties), 16th (Jackson County), 19th (Cole County), 21st (St. Louis County), 25th (Maries, Phelps, Pulaski and Texas Counties), 32nd (Perry, Bollinger and Cape Girardeau Counties), and 36th (Butler, Carter, and Ripley Counties). A court reporter is included with each circuit judge. The amount was calculated with the FY25 estimated judge salary and the July 1, 2023 court reporter starting salary. | General Revenue | \$ 1,785,896 | 14.00 |
| Circuit Courts | Attorneys for Juvenile Offices | Supreme Court Operating Rule 29, which became effective on January 1, 2014, states “those juvenile officers and their staff who are not licensed to practice law in this state shall not engage in the practice of law”. This rule requires an attorney to represent the juvenile office in any action before the court and many juvenile offices are not sufficiently funded by their counties to provide adequate representation that meets the requirements of Supreme Court Operating Rule 29. | General Revenue | \$3,778,320 | 26.00 |
| Circuit Courts | Juvenile Officers | Juvenile staff recommendations are based on the weighted workload. The numbers below represent needs based on the JuvWWL and Support Staff guidelines. | General Revenue | \$ 1,131,021 | 20.41 |
| Circuit Courts | Juvenile Caseload Management | The Circuit Court Budget Committee, along with the National Center for State Courts, developed the Missouri Juvenile Weighted Workload (JWWL) to establish appropriate staffing levels per circuit for juvenile case processing. Fulfilling this need would add 5.975 Juvenile Administrative Support II's. | General Revenue | \$ 255,754 | 5.975 |

**Total Needed but not
Requested**

\$ 6,950,991 66.385

FINANCIAL SUMMARY

| | FY 2023 ACTUAL DOLLAR | FY 2024 BUDGET DOLLAR | FY 2025 DEPT REQ DOLLAR | ***** SECURED COLUMN |
|--------------------------------|--------------------------------------|--------------------------------------|--|-------------------------------------|
| EXECUTIVE BUDGET ROLL-UP | 253,009,006 | 290,267,954 | 326,046,078 | 0 |
| NO EXECUTIVE BUDGET ROLL-UP | 14,072,535 | 17,620,572 | 17,670,622 | 0 |
| DEPARTMENT TOTAL | \$267,081,541 | \$307,888,526 | \$343,716,700 | \$0 |
| GENERAL REVENUE | 237,268,824 | 255,339,214 | 291,141,398 | 0 |
| JUDICIARY - FEDERAL | 4,543,360 | 16,135,773 | 16,443,605 | 0 |
| THIRD PARTY LIABILITY COLLECT | 430,151 | 463,832 | 467,303 | 0 |
| STATEWIDE COURT AUTOMATION | 3,639,165 | 6,629,265 | 7,455,708 | 0 |
| SUP COURT PUBLICATION REVOLV | 21,630 | 151,683 | 151,683 | 0 |
| MISSOURI CASA | 63,699 | 100,000 | 100,000 | 0 |
| VETERANS HEALTH COMM REINVEST | 867,672 | 4,907,684 | 3,736,000 | 0 |
| CRIME VICTIMS COMP FUND | 887,200 | 887,200 | 887,200 | 0 |
| CIRCUIT COURTS ESCROW FUND | 3,261,365 | 4,079,958 | 4,079,958 | 0 |
| TREATMENT COURT RESOURCES | 9,650,456 | 11,953,607 | 11,969,133 | 0 |
| JUVENILE JUSTICE FUND | 936,170 | 0 | 0 | 0 |
| BASIC CIVIL LEGAL SERVICES | 4,000,320 | 5,117,803 | 5,127,681 | 0 |
| STATE COURT ADMIN REVOLVING | 121,218 | 230,000 | 230,000 | 0 |
| JUDICIARY EDUCATION & TRAINING | 1,197,805 | 1,592,507 | 1,627,031 | 0 |
| DOM RELATIONS RESOLUTION-JUD | 192,506 | 300,000 | 300,000 | 0 |

NEW DECISION ITEM
RANK: 1 OF 19

| | | |
|--|--------------------|---|
| Judiciary | Budget Unit | 11099C, 14305C, 14405C, 14505C & 15005C |
| Judiciary | | |
| Missouri Citizens Commission Salary Adjustment - FY25 | HB Section | 12.305, 12.340 & 12.350 |
| NDI # 1100004 | | |

1. AMOUNT OF REQUEST

| FY 2025 Budget Request | | | | | FY 2025 Governor's Recommendation | | | | |
|--|------------------|-------------|-------------|------------------|--|-------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 3,370,793 | 0 | 0 | 3,370,793 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 3,370,793 | 0 | 0 | 3,370,793 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 1,256,295 | 0 | 0 | 1,256,295 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Missouri Constitutional mandate | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for elected state officials, members of the General Assembly, and judges (except municipal judges). The commission issued its compensation schedule on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2024.

NEW DECISION ITEM
RANK: 1 OF 19

| | | | | | | | | | | |
|---|-------------|-------------------|--------------------|-------------|--|-------------|-------------|----------------------|------------------------|-----------------------------------|
| Judiciary | | | Budget Unit | | <u>11099C, 14305C, 14405C, 14505C & 15005C</u> | | | | | |
| Judiciary | | | | | | | | | | |
| Missouri Citizens Commission Salary Adjustment - FY25 | | | HB Section | | <u>12.305, 12.340 & 12.350</u> | | | | | |
| NDI # 1100004 | | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | |
| July 1, 2024 | | | | | | | | | | |
| | Budget Unit | Agency Org. No. | # of Judges | FY24 Salary | Total Current Sal. | # of Judges | FY25 Salary | Total for New Salary | Difference in Salaries | FY 2025 Governor's Recommendation |
| Supreme Ct.-Chief Justice (B00300) | 11099C | 1002112/0101/5566 | 1 | \$205,965 | \$205,965 | 1 | \$216,660 | \$216,660 | \$10,695 | \$0 |
| Supreme Ct.-Judges (B00301) | 11099C | 1002112/0101/5566 | 6 | \$196,926 | \$1,181,556 | 6 | \$207,138 | \$1,242,828 | \$61,272 | \$0 |
| Western District (B00003) | 14305C | 1003120/0101/5574 | 11 | \$180,018 | \$1,980,198 | 11 | \$189,362 | \$2,082,982 | \$102,784 | \$0 |
| Eastern District (B00003) | 14405C | 1003121/0101/5575 | 14 | \$180,018 | \$2,520,252 | 14 | \$189,362 | \$2,651,068 | \$130,816 | \$0 |
| Southern District (B00003) | 14505C | 1003122/0101/5579 | 7 | \$180,018 | \$1,260,126 | 7 | \$189,362 | \$1,325,534 | \$65,408 | \$0 |
| Cir. Cts-Circuit Judges (B00004) | 15005C | 1002130/0101/5580 | 151 | \$169,798 | \$25,639,498 | 151 | \$178,631 | \$26,973,281 | \$1,333,783 | \$0 |
| Cir. Cts-Assoc. Cir. Judges (B00007) | 15005C | 1002130/0101/5580 | 205 | \$156,214 | \$32,023,870 | 205 | \$164,341 | \$33,689,905 | \$1,666,035 | \$0 |
| Total | | | 395 | | \$64,811,465 | 395 | | \$68,182,258 | \$3,370,793 | \$0 |

NEW DECISION ITEM
RANK: 1 OF 19

| | | |
|---|-------------|---|
| Judiciary | Budget Unit | 11099C, 14305C, 14405C, 14505C & 15005C |
| Judiciary | | |
| Missouri Citizens Commission Salary Adjustment - FY25 | HB Section | 12.305, 12.340 & 12.350 |
| NDI # 1100004 | | |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|--------------------------|--------------------|----------------------------|---------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Salaries/wages | 3,370,793 | | | | | | 3,370,793 | 0.0 | |
| Total PS | 3,370,793 | 0.0 | 0 | 0.0 | 0 | 0.0 | 3,370,793 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 3,370,793 | 0.0 | 0 | 0.0 | 0 | 0.0 | 3,370,793 | 0.0 | 0 |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 1 OF 19

| | | |
|---|-------------|---|
| Judiciary | Budget Unit | 11099C, 14305C, 14405C, 14505C & 15005C |
| Judiciary | HB Section | 12.305, 12.340 & 12.350 |
| Missouri Citizens Commission Salary Adjustment - FY25 | | |
| NDI # 1100004 | | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIAL JUDGES | | | | | | | | |
| MCCCEO Sal Adj FY25 - 1100004 | | | | | | | | |
| SUPREME COURT JUDGE (CH) | 0 | 0.00 | 0 | 0.00 | 10,695 | 0.00 | 0 | 0.00 |
| SUPREME COURT JUDGE | 0 | 0.00 | 0 | 0.00 | 61,272 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 71,967 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$71,967 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$71,967 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| APPEALS JUDGE-WESTERN DIST | | | | | | | | |
| MCCCEO Sal Adj FY25 - 1100004 | | | | | | | | |
| APPELLATE JUDGE | 0 | 0.00 | 0 | 0.00 | 102,784 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 102,784 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$102,784 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$102,784 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| APPEALS JUDGE-EASTERN DIST | | | | | | | | |
| MCCCEO Sal Adj FY25 - 1100004 | | | | | | | | |
| APPELLATE JUDGE | 0 | 0.00 | 0 | 0.00 | 130,816 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 130,816 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$130,816 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$130,816 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| APPEALS JUDGE-SOUTHERN DIST | | | | | | | | |
| MCCCEO Sal Adj FY25 - 1100004 | | | | | | | | |
| APPELLATE JUDGE | 0 | 0.00 | 0 | 0.00 | 65,408 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 65,408 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$65,408 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$65,408 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| MCCCEO Sal Adj FY25 - 1100004 | | | | | | | | |
| CIRCUIT JUDGE | 0 | 0.00 | 0 | 0.00 | 1,333,783 | 0.00 | 0 | 0.00 |
| ASSOCIATE CIRCUIT JUDGE | 0 | 0.00 | 0 | 0.00 | 1,666,035 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,999,818 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,999,818 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,999,818 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 2 OF 19

| | |
|--------------------------------------|------------------------------------|
| Judiciary | Budget Unit 11101C & 15001C |
| Judiciary | |
| Marijuana Initiative Petition | HB Section 12.310 & 12.345 |
| NDI# 1100008 | |

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 2,076,000 | 2,076,000 |
| EE | 0 | 0 | 1,660,000 | 1,660,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 3,736,000 | 3,736,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 773,725 | 773,725 |
|--------------------|---|---|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans, Health, and Community Reinvestment Fund
 Non-Counts:

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Article XIV - Amendment | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIV, Section 2, Subsection 10 created a constitutional obligation to automatically vacate certain marijuana related offenses and also required the expungement of certain marijuana related records within a specified timeframe. Personal services of \$2,076,000 would be needed for the increased workload of the courts, utilizing temporary staff and overtime. The projected expense and equipment cost for postage and supplies related to marijuana expungements is \$160,000. In addition, the projected expense and equipment cost for redaction software and information security and maintenance for expungements is estimated to be \$1,500,000.

NEW DECISION ITEM
RANK: 2 OF 19

| | |
|--------------------------------------|------------------------------------|
| Judiciary | Budget Unit 11101C & 15001C |
| Judiciary | |
| Marijuana Initiative Petition | HB Section 12.310 & 12.345 |
| NDI# 1100008 | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The expense and equipment costs are estimated for redaction software and information security and maintenance for expungements.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | | |
| Senior Court Clerk (B04103, 15001C, 1002130, 0608/3133) | | | | | 2,076,000 | | 2,076,000 | 0.0 | 2,076,000 |
| Total PS | 0 | 0.0 | 0 | 0.0 | 2,076,000 | 0.0 | 2,076,000 | 0.0 | 2,076,000 |
| Redaction software and information security (BOC 430, \$500,000 & \$1,000,000 1002116,0608/3132) | | | | | 1,500,000 | | 1,500,000 | | |
| | | | | | | | 0 | | |
| Postage & Supplies (BOC 800, 1002116,0608/3132) | | | | | 160,000 | | 160,000 | | |
| Total EE | 0 | | 0 | | 1,660,000 | | 1,660,000 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 3,736,000 | 0.0 | 3,736,000 | 0.0 | 2,076,000 |

NEW DECISION ITEM
RANK: 2 OF 19

| Judiciary | Budget Unit <u>11101C & 15001C</u> | | | | | | | | |
|-------------------------------|--|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Judiciary | | | | | | | | | |
| Marijuana Initiative Petition | HB Section <u>12.310 & 12.345</u> | | | | | | | | |
| NDI# 1100008 | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| | | |
|---|---|-----------------|
| Judiciary | Budget Unit | 11101C & 15001C |
| Judiciary | | |
| Marijuana Initiative Petition | HB Section | 12.310 & 12.345 |
| NDI# 1100008 | | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | |
| 6a. Provide an activity measure(s) for the program. | 6b. Provide a measure(s) of the program's quality. | |
| 6c. Provide a measure(s) of the program's impact. | 6d. Provide a measure(s) of the program's efficiency. | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| Marijuana Initiative Petition - 1100008 | | | | | | | | |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 160,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 160,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,660,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,660,000 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CIRCUIT PERSONNEL | | | | | | | | |
| Marijuana Initiative Petition - 1100008 | | | | | | | | |
| SENIOR COURT CLERK | 0 | 0.00 | 0 | 0.00 | 2,076,000 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,076,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,076,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$2,076,000 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 3 OF 19

| | |
|---|---|
| Judiciary | Budget Unit 11095C, 15001C, 15004C, 15005C |
| Judiciary | |
| Commissioners and Other Staff-Salary Adjustment FY25 | HB Section 12.300, 12.345, 12.350, 12.365 |
| NDI # 1100012 | |

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|-------------------------------|----------------|--------------|----------------|
| | GR | Federal | Other | Total |
| PS | 334,026 | 0 | 0 | 334,026 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 334,026 | 0 | 0 | 334,026 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 124,491 0 0 124,491

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

| | FY 2025 Governor's Recommendation | | | |
|--------------|--|----------------|--------------|--------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: <u>Statutory Pay Increase</u> | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for elected state officials, members of the General Assembly, and judges (except municipal judges). The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the statutory salaries as of July 1, 2024 of the commissioners (whose salaries are statutorily tied to judicial salaries), the Clerk of the Supreme Court (whose salary is tied to judicial salaries by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judicial salaries by the Commission).

NEW DECISION ITEM
RANK: 3 OF 19

| Judiciary | | | Budget Unit | | | | | | | | 11095C, 15001C, 15004C, 15005C | |
|--|-------------|---------------------|-------------|-------------|------------------------|-------------|-------------|----------------------|------------------------|-----------------------------------|--------------------------------|--|
| Judiciary | | | | | | | | | | | | |
| Commissioners and Other Staff-Salary Adjustment FY25 | | | HB Section | | | | | | | | 12.300, 12.345, 12.350, 12.365 | |
| NDI # 1100012 | | | | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | | | |
| July 1, 2024 | | | | | | | | | | | | |
| | Budget Unit | Agency Org. No. | # of Judges | FY24 Salary | Total for Current Sal. | # of Judges | FY25 Salary | Total for New Salary | Difference in Salaries | FY 2025 Governor's Recommendation | | |
| Clerk of Supreme Court (B00352) | 11095C | 1002112/0101/0030 | 1 | \$169,798 | \$169,798 | 1 | \$178,631 | \$178,631 | \$8,833 | \$0 | | |
| Cir. Cts-Probate Commissioner (B00005) | 15005C | 1002130/0101/1/5580 | 3 | \$169,798 | \$509,394 | 3 | \$178,631 | \$535,893 | \$26,499 | \$0 | | |
| Cir. Cts-Probate Commissioner (B00005) | 15005C | 1002130/0101/1/5580 | 2 | \$156,214 | \$312,428 | 2 | \$164,341 | \$328,682 | \$16,254 | \$0 | | |
| Cir. Cts-Deputy Probate Comm. (B00008) | 15005C | 1002130/0101/1/5580 | 3 | \$156,214 | \$468,642 | 3 | \$164,341 | \$493,023 | \$24,381 | \$0 | | |
| Cir. Cts-Family Court Comm. (B00012) | 15005C | 1002130/0101/1/5580 | 19 | \$156,214 | \$2,968,066 | 19 | \$164,341 | \$3,122,479 | \$154,413 | \$0 | | |
| Cir. Cts-Treatment Court Comm. (B00013)\ | 15005C | 1002130/0101/1/5580 | 11 | \$156,214 | \$1,718,354 | 11 | \$164,341 | \$1,807,751 | \$89,397 | \$0 | | |
| Cir. Cts-Traffic Comm. (BOC 400) | 15001C | 1002130/0101/1/5274 | 2 | \$52,072 | \$104,144 | 2 | \$54,780 | \$109,560 | \$5,416 | \$0 | | |
| Comm. on Ret., Rem. & Disc. (B00147) | 15004C | 1003230/0101/1/2204 | 1 | \$169,798 | \$169,798 | 1 | \$178,631 | \$178,631 | \$8,833 | \$0 | | |
| Total: | | | 42 | | \$6,420,624 | 42 | | \$6,754,650 | \$334,026 | \$0 | | |
| Total: | | | | | | | | | \$334,026 | \$0 | | |

NEW DECISION ITEM
RANK: 3 OF 19

| | |
|---|--|
| Judiciary | Budget Unit <u>11095C, 15001C, 15004C, 15005C</u> |
| Judiciary | |
| Commissioners and Other Staff-Salary Adjustment FY25 | HB Section <u>12.300, 12.345, 12.350, 12.365</u> |
| NDI # 1100012 | |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Salaries/wages | 334,026 | | | | | | 334,026 | 0.0 | |
| Total PS | 334,026 | 0.0 | 0 | 0.0 | 0 | 0.0 | 334,026 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 334,026 | 0.0 | 0 | 0.0 | 0 | 0.0 | 334,026 | 0.0 | 0 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

RANK: 3 OF 19

| |
|--|
| Judiciary |
| Judiciary |
| Commissioners and Other Staff-Salary Adjustment FY25 |
| NDI # 1100012 |

| | |
|--------------------|--------------------------------|
| Budget Unit | 11095C, 15001C, 15004C, 15005C |
|--------------------|--------------------------------|

HB Section 12.300, 12.345, 12.350, 12.365

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Comm. & Other Staff FY25 - 1100012 | | | | | | | | |
| CLERK OF THE SUPREME COURT | 0 | 0.00 | 0 | 0.00 | 8,833 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 8,833 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$8,833 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$8,833 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CIRCUIT PERSONNEL | | | | | | | | |
| Comm. & Other Staff FY25 - 1100012 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 5,416 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 5,416 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,416 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$5,416 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| Comm. & Other Staff FY25 - 1100012 | | | | | | | | |
| PROBATE COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 42,753 | 0.00 | 0 | 0.00 |
| DEPUTY PROBATE COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 24,381 | 0.00 | 0 | 0.00 |
| FAMILY COURT COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 154,413 | 0.00 | 0 | 0.00 |
| DRUG COURT COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 89,397 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 310,944 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$310,944 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$310,944 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| Comm. & Other Staff FY25 - 1100012 | | | | | | | | |
| CRRD COUNSEL | 0 | 0.00 | 0 | 0.00 | 8,833 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 8,833 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$8,833 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$8,833 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 4 OF 19

| | |
|---------------------------------|---------------------------|
| Judiciary | Budget Unit 15001C |
| Judiciary | |
| Court Reporter Increases | HB Section 12.345 |
| NDI # 1100016 | |

1. AMOUNT OF REQUEST

| FY 2025 Budget Request | | | | |
|------------------------|------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 3,107,597 | 0 | 0 | 3,107,597 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 3,107,597 | 0 | 0 | 3,107,597 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|-----------|---|---|-----------|
| Est. Fringe | 1,158,201 | 0 | 0 | 1,158,201 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:
Non-Counts:

| FY 2025 Governor's Recommendation | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|---|--|--|
| <input checked="" type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: <u>Statutory Pay Increase</u> | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to fund SB 103 from the 2023 legislative session related to court reporter salaries based on years of service. This request is to fund the FY25 changes in tenure levels.

NEW DECISION ITEM
RANK: 4 OF 19

| | | |
|--------------------------|-------------|--------|
| Judiciary | Budget Unit | 15001C |
| Judiciary | | |
| Court Reporter Increases | HB Section | 12.345 |
| NDI # 1100016 | | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

| | Budget Unit | Agency Org. No. | Amount |
|--------------------------------------|-------------|-----------------------|-------------|
| Court Reporter Increases (B00010) | 15001C | 1002130/01 01/0856 | \$3,107,597 |
| Total | | | \$3,107,597 |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | | |
| Court Reporter (B00010; 15001C; 1002130; 0101/0856) | 3,107,597 | | | | | | 3,107,597 | 0.0 | |
| Total PS | 3,107,597 | 0.0 | 0 | 0.0 | 0 | 0.0 | 3,107,597 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 3,107,597 | 0.0 | 0 | 0.0 | 0 | 0.0 | 3,107,597 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 4 OF 19

| Judiciary | Budget Unit <u>15001C</u> | | | | | | | | |
|-------------------------------|---------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Judiciary | | | | | | | | | |
| Court Reporter Increases | HB Section <u>12.345</u> | | | | | | | | |
| NDI # 1100016 | | | | | | | | | |
| | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 4 OF 19

| | |
|---|---|
| Judiciary Judiciary Court Reporter Increases NDI # 1100016 | Budget Unit 15001C HB Section 12.345 |
|---|---|

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

- | | |
|---|---|
| 6a. Provide an activity measure(s) for the program. | 6b. Provide a measure(s) of the program's quality. |
| | |
| 6c. Provide a measure(s) of the program's impact. | 6d. Provide a measure(s) of the program's efficiency. |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|----------------------------------|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CIRCUIT PERSONNEL | | | | | | | | |
| Court Reporters - 1100016 | | | | | | | | |
| COURT REPORTER | 0 | 0.00 | 0 | 0.00 | 3,107,597 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,107,597 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,107,597 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$3,107,597 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 5 OF 19

| | |
|---|---------------------------|
| Judiciary | Budget Unit 15001C |
| Circuit Courts | |
| Access to Justice Interpreter Services - Civil Cases | HB Section 12.345 |
| NDI# 1100020 | |

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 324,090 | 0 | 0 | 324,090 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 324,090 | 0 | 0 | 324,090 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|-------------------------------------|-----------------|--------------------------|-------------------|--------------------------|-----------------------|
| <input type="checkbox"/> | New Legislation | <input type="checkbox"/> | New Program | <input type="checkbox"/> | Fund Switch |
| <input checked="" type="checkbox"/> | Federal Mandate | <input type="checkbox"/> | Program Expansion | <input type="checkbox"/> | Cost to Continue |
| <input type="checkbox"/> | GR Pick-Up | <input type="checkbox"/> | Space Request | <input type="checkbox"/> | Equipment Replacement |
| <input type="checkbox"/> | Pay Plan | <input type="checkbox"/> | Other: | | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In order to have meaningful access to the courts, Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines state that courts must provide interpreting and translating services to non-English speaking individuals who use the court system. Section 476.803, RSMo, requires courts to appoint a qualified language interpreter in all legal proceedings in which a non-English speaking person is a party or witness.

According to 2020 census data, 6.3% of the Missouri population speaks a language other than English at home, and of those, 2.1% have limited English proficiency. Qualified foreign language interpreters are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights.

NEW DECISION ITEM

RANK: 5 OF 19

| | |
|---|---|
| Judiciary Circuit Courts Access to Justice Interpreter Services - Civil Cases NDI# 1100020 | Budget Unit <u>15001C</u> HB Section <u>12.345</u> |
|---|---|

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on 979,863 civil cases filed in 2022, 6.3% of the Missouri population speaking a language other than English at home, 2.1% of them having limited English proficiency, and \$125 per hour for two hours for an interpreter, the cost is projected to be \$324,090.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Professional Services (BOC-400, 15001C, 1002130, 0101/5274) | 324,090 | | | | | | 324,090 | | |
| Total EE | <u>324,090</u> | | <u>0</u> | | <u>0</u> | | <u>324,090</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | 0 | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>324,090</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>324,090</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM

RANK: 5 OF 19

| Judiciary | Budget Unit <u>15001C</u> | | | | | | | | |
|--|---------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Circuit Courts | | | | | | | | | |
| Access to Justice Interpreter Services - Civil Cases | HB Section <u>12.345</u> | | | | | | | | |
| NDI# 1100020 | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

RANK: 5 OF 19

| | | |
|---|--------------------|--------|
| Judiciary | Budget Unit | 15001C |
| Circuit Courts | | |
| Access to Justice Interpreter Services - Civil Cases | HB Section | 12.345 |
| NDI# 1100020 | | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:



U.S. Department of Justice
Civil Rights Division

Page 35

*Federal Coordination and Compliance Section
950 Pennsylvania Ave, NW-NWB
Washington, DC 20530*

JUL 25 2017

CERTIFIED, RETURN-RECEIPT REQUESTED

Mr. Doug Leyshock, Government Affairs
Missouri Attorney General's Office
Supreme Court Building
P.O. Box 899
Jefferson City, MO 65102

Re: Complaint No: 171-43-20
Complaint Regarding the Ste. Genevieve County, Missouri court

Dear Mr. Leyshock:

Thank you for your cooperation with the U.S. Department of Justice's (DOJ) review of a complaint alleging that the Ste. Genevieve County, Missouri court (Ste. Genevieve Court) failed to provide appropriate language assistance services to a limited English proficient (LEP) individual under Title VI of the Civil Rights Act of 1964, 42 U.S.C. §§ 2000d to 2000d-7, and its implementing regulations (Title VI). The purpose of this letter is to advise you that, because of actions taken by the court during the course of our review, our office considers this matter resolved.

The Federal Coordination and Compliance Section (FCS) of the Civil Rights Division at DOJ initiated this Title VI review following receipt of a complaint alleging that the court failed to provide appropriate language assistance services in a case involving the complainant, including a March 28, 2017 order requiring parties to pay for a court interpreter. In May, my staff contacted Lynette Ricks, access to courts specialist, in the Office of State Courts Administrator, to discuss the complaint. You then contacted our office and we provided you with information on state court obligations to provide meaningful access to LEP individuals under Title VI. On June 26, the Ste. Genevieve court directed the clerk to immediately refund the amount paid by each party for court interpreter fees. The parties have settled the underlying case and the complainant has received the refund. As a result, we are closing our review of the Ste. Genevieve Court.

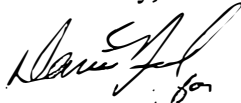
While we are closing our files in this matter, it is critical that the Missouri State Courts ensure meaningful language access to court proceedings and operations. We recommend that court personnel review the state courts section of www.LEP.gov (<https://go.usa.gov/xNMCR>), including the *Language Access Guidance Letter to State Courts from the Assistant Attorney General for Civil Rights* (Aug. 16, 2010). In addition, the DOJ publication, "Language Access in State Courts" provides an overview of FCS's State Courts Language Access Initiative, a multi-pronged initiative focused on enforcement, technical assistance, outreach, resource development, and policy efforts to ensure meaningful access to state courts receiving federal financial assistance. Court staff may also find the Language Map App (<https://www.lep.gov/maps/>) helpful in finding the concentration of, and languages spoken by, LEP individuals in a community.

We are obligated to inform you that no one may intimidate, threaten, coerce, or engage in other discriminatory conduct against anyone because he or she has either taken action or participated in an action to secure rights protected by the civil rights laws we enforce. We are further obligated to inform you that closure of this matter is limited to the specific facts of the matter and neither precludes DOJ from taking additional appropriate action to evaluate a recipient's compliance with any of the laws enforced by DOJ nor affects the Ste. Genevieve Court or the Missouri State Courts' requirement to comply with all applicable federal laws and regulations.

To the extent we can provide any additional guidance or assistance going forward, please do not hesitate to contact Dylan Nicole de Kervor at (202) 616-2271.

Thank you.

Sincerely,



Christine Stoneman
Principal Deputy Chief
Federal Coordination and Compliance Section
Civil Rights Division

Cc: Nicholas P. Llewellyn
Chief, Civil Division
United States Attorney's Office, Eastern District of Missouri



U. S. Department of Justice

Civil Rights Division

Assistant Attorney General

Washington, D.C. 20530

August 16, 2010

Dear Chief Justice/State Court Administrator:

In the past decade, increasing numbers of state court systems have sought to improve their capacity to handle cases and other matters involving parties or witnesses who are limited English proficient (LEP). In some instances the progress has been laudable and reflects increased recognition that language access costs must be treated as essential to sound court management. However, the Department of Justice (DOJ) continues to encounter state court language access policies or practices that are inconsistent with federal civil rights requirements. Through this letter, DOJ intends to provide greater clarity regarding the requirement that courts receiving federal financial assistance provide meaningful access for LEP individuals.

Dispensing justice fairly, efficiently, and accurately is a cornerstone of the judiciary. Policies and practices that deny LEP persons meaningful access to the courts undermine that cornerstone. They may also place state courts in violation of long-standing civil rights requirements. Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. § 2000d *et seq.* (Title VI), and the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. § 3789d(c) (Safe Streets Act), both prohibit national origin discrimination by recipients of federal financial assistance. Title VI and Safe Streets Act regulations further prohibit recipients from administering programs in a manner that has the effect of subjecting individuals to discrimination based on their national origin. *See* 28 C.F.R. §§ 42.104(b)(2), 42.203(e).

The Supreme Court has held that failing to take reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations. *See Lau v. Nichols*, 414 U.S. 563 (1974). Executive Order 13166, which was issued in 2000, further emphasized the point by directing federal agencies to publish LEP guidance for their financial assistance recipients, consistent with initial general guidance from DOJ. *See* 65 Fed. Reg. 50,121 (Aug. 16, 2000). In 2002, DOJ issued final Guidance to Federal Financial Assistance Recipients Regarding Title VI Prohibition Against National Origin Discrimination Affecting Limited English Proficient Persons. 67 Fed. Reg. 41,455 (June 18, 2002) (DOJ Guidance). The DOJ Guidance and subsequent technical assistance letters from the Civil Rights Division explained that court systems receiving federal financial assistance, either directly or indirectly, must provide meaningful access to LEP persons in order to comply with Title VI, the Safe Streets Act, and their implementing regulations. The federal requirement to provide language assistance to LEP individuals applies notwithstanding conflicting state or local laws or court rules.

- 2 -

Despite efforts to bring courts into compliance, some state court system policies and practices significantly and unreasonably impede, hinder, or restrict participation in court proceedings and access to court operations based upon a person's English language ability. Examples of particular concern include the following:

1. Limiting the types of proceedings for which qualified interpreter services are provided by the court. Some courts only provide competent interpreter assistance in limited categories of cases, such as in criminal, termination of parental rights, or domestic violence proceedings. DOJ, however, views access to *all* court proceedings as critical. The DOJ Guidance refers to the importance of meaningful access to courts and courtrooms, without distinguishing among civil, criminal, or administrative matters. *See* DOJ Guidance, 67 Fed. Reg. at 41,462. It states that "every effort should be taken to ensure competent interpretation for LEP individuals during *all* hearings, trials, and motions," *id.* at 41,471 (emphasis added), including administrative court proceedings. *Id.* at 41,459, n.5.

Courts should also provide language assistance to non-party LEP individuals whose presence or participation in a court matter is necessary or appropriate, including parents and guardians of minor victims of crime or of juveniles and family members involved in delinquency proceedings. Proceedings handled by officials such as magistrates, masters, commissioners, hearing officers, arbitrators, mediators, and other decision-makers should also include professional interpreter coverage. DOJ expects that meaningful access will be provided to LEP persons in all court and court-annexed proceedings, whether civil, criminal, or administrative including those presided over by non-judges.

2. Charging interpreter costs to one or more parties. Many courts that ostensibly provide qualified interpreters for covered court proceedings require or authorize one or more of the persons involved in the case to be charged with the cost of the interpreter. Although the rules or practices vary, and may exempt indigent parties, their common impact is either to subject some individuals to a surcharge based upon a party's or witness' English language proficiency, or to discourage parties from requesting or using a competent interpreter. Title VI and its regulations prohibit practices that have the effect of charging parties, impairing their participation in proceedings, or limiting presentation of witnesses based upon national origin. As such, the DOJ Guidance makes clear that court proceedings are among the most important activities conducted by recipients of federal funds, and emphasizes the need to provide interpretation free of cost. Courts that charge interpreter costs to the parties may be arranging for an interpreter's presence, but they are not "providing" the interpreter. DOJ expects that, when meaningful access requires interpretation, courts will provide interpreters at no cost to the persons involved.

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3. Restricting language services to courtrooms. Some states provide language assistance only for courtroom proceedings, but the meaningful access requirement extends to court functions that are conducted outside the courtroom as well. Examples of such court-managed offices, operations, and programs can include information counters; intake or filing offices; cashiers; records rooms; sheriff's offices; probation and parole offices; alternative dispute resolution programs; *pro se* clinics; criminal diversion programs; anger management classes; detention facilities; and other similar offices, operations, and programs. Access to these points of public contact is essential to the fair administration of justice, especially for unrepresented LEP persons. DOJ expects courts to provide meaningful access for LEP persons to such court operated or managed points of public contact in the judicial process, whether the contact at issue occurs inside or outside the courtroom.

4. Failing to ensure effective communication with court-appointed or supervised personnel. Some recipient court systems have failed to ensure that LEP persons are able to communicate effectively with a variety of individuals involved in a case under a court appointment or order. Criminal defense counsel, child advocates or guardians *ad litem*, court psychologists, probation officers, doctors, trustees, and other such individuals who are employed, paid, or supervised by the courts, and who are required to communicate with LEP parties or other individuals as part of their case-related functions, must possess demonstrated bilingual skills or have support from professional interpreters. In order for a court to provide meaningful access to LEP persons, it must ensure language access in all such operations and encounters with professionals.

DOJ continues to interpret Title VI and the Title VI regulations to prohibit, in most circumstances, the practices described above. Nevertheless, DOJ has observed that some court systems continue to operate in apparent violation of federal law. Most court systems have long accepted their legal duty under the Americans with Disabilities Act (ADA) to provide auxiliary aids and services to persons with disabilities, and would not consciously engage in the practices highlighted in this letter in providing an accommodation to a person with a disability. While ADA and Title VI requirements are not the same, existing ADA plans and policy for sign language interpreting may provide an effective template for managing interpreting and translating needs for some state courts.

Language services expenses should be treated as a basic and essential operating expense, not as an ancillary cost. Court systems have many operating expenses – judges and staff, buildings, utilities, security, filing, data and records systems, insurance, research, and printing costs, to name a few. Court systems in every part of the country serve populations of LEP individuals and most jurisdictions, if not all, have encountered substantial increases in the number of LEP parties and witnesses and the diversity of languages they speak. Budgeting adequate funds to ensure language access is fundamental to the business of the courts.

- 4 -

We recognize that most state and local courts are struggling with unusual budgetary constraints that have slowed the pace of progress in this area. The DOJ Guidance acknowledges that recipients can consider the costs of the services and the resources available to the court as part of the determination of what language assistance is reasonably required in order to provide meaningful LEP access. *See id.* at 41,460. Fiscal pressures, however, do not provide an exemption from civil rights requirements. In considering a system's compliance with language access standards in light of limited resources, DOJ will consider all of the facts and circumstances of a particular court system. Factors to review may include, but are not limited to, the following:

- The extent to which current language access deficiencies reflect the impact of the fiscal crisis as demonstrated by previous success in providing meaningful access;
- The extent to which other essential court operations are being restricted or defunded;
- The extent to which the court system has secured additional revenues from fees, fines, grants, or other sources, and has increased efficiency through collaboration, technology, or other means;
- Whether the court system has adopted an implementation plan to move promptly towards full compliance; and
- The nature and significance of the adverse impact on LEP persons affected by the existing language access deficiencies.

DOJ acknowledges that it takes time to create systems that ensure competent interpretation in all court proceedings and to build a qualified interpreter corps. Yet nearly a decade has passed since the issuance of Executive Order 13166 and publication of initial general guidance clarifying language access requirements for recipients. Reasonable efforts by now should have resulted in significant and continuing improvements for all recipients. With this passage of time, the need to show progress in providing all LEP persons with meaningful access has increased. DOJ expects that courts that have done well will continue to make progress toward full compliance in policy and practice. At the same time, we expect that court recipients that are furthest behind will take significant steps in order to move promptly toward compliance.

The DOJ guidance encourages recipients to develop and maintain a periodically-updated written plan on language assistance for LEP persons as an appropriate and cost-effective means of documenting compliance and providing a framework for the provision of timely and reasonable language assistance. Such written plans can provide additional benefits to recipients' managers in the areas of training, administering, planning, and budgeting. The DOJ Guidance goes on to note that these benefits should lead most recipients to document in a written LEP plan their language assistance services, and how staff and LEP persons can access those services. In court systems, we have found that meaningful access inside the courtroom is most effectively implemented in states that have adopted a court rule, statute, or administrative order providing for universal, free, and qualified court interpreting. In addition, state court systems that have strong leadership and a designated coordinator of language services in the office of the court administrator, and that have identified personnel in charge of ensuring language access in each courthouse, will more likely be able to provide effective and consistent language access for LEP

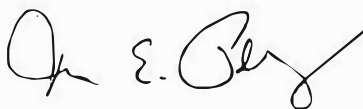
- 5 -

individuals. Enclosed, for illustrative purposes only, are copies of Administrative Order JB-06-3 of the Supreme Judicial Court of Maine, together with the September 2008 Memorandum of Understanding between that court and DOJ. Also enclosed for your information is a copy of "Chapter 5: Tips and Tools Specific to Courts" from DOJ, *Executive Order 13166 Limited English Proficiency Document: Tips and Tools from the Field* (2004).

The Office of Justice Programs provides Justice Assistance Grant funds to the states to be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and criminal justice information systems that will improve or enhance criminal justice programs including prosecution and court programs. Funding language services in the courts is a permissible use of these funds.

DOJ has an abiding interest in securing state and local court system compliance with the language access requirements of Title VI and the Safe Streets Act and will continue to review courts for compliance and to investigate complaints. The Civil Rights Division also welcomes requests for technical assistance from state courts and can provide training for court personnel. Should you have any questions, please contact Mark J. Kappelhoff, Acting Chief, Federal Coordination and Compliance Section (formally known as Coordination and Review Section) at (202) 307-2222.

Sincerely,

A handwritten signature in black ink, appearing to read "Th. E. Perez", with a long horizontal stroke extending to the right.

Thomas E. Perez
Assistant Attorney General

Enclosures

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CIRCUIT PERSONNEL | | | | | | | | |
| Interpreters-Civil Cases - 1100020 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 324,090 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 324,090 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$324,090 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$324,090 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 6 OF 19

| Judiciary Circuit Courts Statewide Pretrial Program NDI# 1100024 | Budget Unit 11101C & 15001C HB Section 12.310 & 12.345 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|------------------------|-------------|-------------------|--|--|----|---------|-------|-------|-----------|-----------|---|---|-----------|-----------|-----------|---|---|-----------|------------|---|---|---|---|------------|---|---|---|---|--------------|-------------------|----------|----------|-------------------|------------|---------------|-------------|-------------|---------------|--------------------|-----------|---|---|-----------|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|-----------|---|---|---|---|-----------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|--------------|----------|----------|----------|----------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| 1. AMOUNT OF REQUEST | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">8,879,341</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">8,879,341</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">1,940,385</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,940,385</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">10,819,726</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">10,819,726</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">152.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">152.00</td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: right;">5,592,218</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">5,592,218</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: Non-Counts:</p> | | FY 2025 Budget Request | | | | | GR | Federal | Other | Total | PS | 8,879,341 | 0 | 0 | 8,879,341 | EE | 1,940,385 | 0 | 0 | 1,940,385 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 10,819,726 | 0 | 0 | 10,819,726 | FTE | 152.00 | 0.00 | 0.00 | 152.00 | Est. Fringe | 5,592,218 | 0 | 0 | 5,592,218 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2025 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: Non-Counts:</p> | | FY 2025 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2025 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 8,879,341 | 0 | 0 | 8,879,341 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 1,940,385 | 0 | 0 | 1,940,385 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 10,819,726 | 0 | 0 | 10,819,726 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 152.00 | 0.00 | 0.00 | 152.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 5,592,218 | 0 | 0 | 5,592,218 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2025 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Pretrial Program</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pretrial administrators would be located in circuits based on workload. OSCA would serve as a central office providing the public safety assessment to the circuits. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 6 OF 19

| | |
|---|---|
| Judiciary Circuit Courts Statewide Pretrial Program NDI# 1100024 | Budget Unit <u>11101C & 15001C</u> HB Section <u>12.310 & 12.345</u> |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | |
| The number of FTE were determined through workload analysis of a prospective statewide pretrial program. | |

NEW DECISION ITEM
RANK: 6 OF 19

| | | | | | | | | | |
|--|-----------------------------|----------|----------|----------|----------|----------|-----------|----------|----------|
| Judiciary | Budget Unit 11101C & 15001C | | | | | | | | |
| Circuit Courts | | | | | | | | | |
| Statewide Pretrial Program | HB Section 12.310 & 12.345 | | | | | | | | |
| NDI# 1100024 | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | GR DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Division Director (B00205, 11101C, 1002116, 0101/0524) | 127,325 | 1.0 | | | | | 127,325 | 1.0 | |
| Pre-Trial Manager (B00707, 11101C, 1002116, 0101/0524) | 98,115 | 1.0 | | | | | 98,115 | 1.0 | |
| Court Services PMA I (B00733, 11101C, 1002116, 0101/0524) | 323,550 | 5.0 | | | | | 323,550 | 5.0 | |
| Court Services MA II (B00633, 11101C, 1002116, 0101/0524) | 178,626 | 3.0 | | | | | 178,626 | 3.0 | |
| Court Services Supervisor II (B00713, 11101C, 1002116, 0101/0524) | 415,335 | 5.0 | | | | | 415,335 | 5.0 | |
| Pre-Trial Administrator (B01112, 11101C, 1002116, 0101/0524) | 2,202,330 | 39.0 | | | | | 2,202,330 | 39.0 | |
| Pre-Trial Administrator (B01112, 15001C, 1002130, 0101/3354) | 5,534,060 | 98.0 | | | | | 5,534,060 | 98.0 | |
| Total PS | 8,879,341 | 152.0 | 0 | 0.0 | 0 | 0.0 | 8,879,341 | 152.0 | 0 |

NEW DECISION ITEM
RANK: 6 OF 19

| | | | | | | | | | |
|---|------------------------------------|-----------------|--------------------|-----------------|----------------------|------------------|----------------------|------------------|-------------------------|
| Judiciary | Budget Unit 11101C & 15001C | | | | | | | | |
| Circuit Courts | | | | | | | | | |
| Statewide Pretrial Program | HB Section 12.310 & 12.345 | | | | | | | | |
| NDI# 1100024 | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR DOLLARS | GR FTE | FED DOLLARS | FED FTE | OTHER DOLLARS | OTHER FTE | TOTAL DOLLARS | TOTAL FTE | One-Time DOLLARS |
| Budget Object Class/Job Class | | | | | | | | | |
| Expense and Equipment (BOC 140 \$2,000, BOC 190 \$579; BOC 320 \$1,500, BOC 480 \$2708; 15001C; 1002130; 0101/5274) | 665,126 | | | | | | 665,126 | | 265,384 |
| Leasing-Janitorial and Utilities (BOC 420 \$30,429, BOC 180 \$30,802; 11101C; 1002116; 0101/0039) | 61,231 | | | | | | 61,231 | | |
| Leasing-Building Lease (BOC 680 \$223,560, 11101C) | 223,560 | | | | | | 223,560 | | |
| Expense and Equipment (BOC 140 \$2,000, BOC 190 \$579; BOC 320 \$1,500, BOC 480 \$2708, BOC 580 \$11,555; 11101C; 1002116; 0101/0039) | 990,468 | | | | | | 990,468 | | 748,116 |
| Total EE | 1,940,385 | | 0 | | 0 | | 1,940,385 | | 1,013,500 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 10,819,726 | 152.0 | 0 | 0.0 | 0 | 0.0 | 10,819,726 | 152.0 | 1,013,500 |

NEW DECISION ITEM
RANK: 6 OF 19

| | | | | | | | | | |
|-------------------------------|---------|---------|-----------------------------|---------|---------|---------|---------|---------|----------|
| Judiciary | | | Budget Unit 11101C & 15001C | | | | | | |
| Circuit Courts | | | | | | | | | |
| Statewide Pretrial Program | | | HB Section 12.310 & 12.345 | | | | | | |
| NDI# 1100024 | | | | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 6 OF 19

| | |
|-----------------------------------|---|
| Judiciary | Budget Unit <u>11101C & 15001C</u> |
| Circuit Courts | |
| Statewide Pretrial Program | HB Section <u>12.310 & 12.345</u> |
| NDI# 1100024 | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

| | | | |
|-----|---|-----|---|
| 6a. | Provide an activity measure(s) for the program. | 6b. | Provide a measure(s) of the program's quality. |
| 6c. | Provide a measure(s) of the program's impact. | 6d. | Provide a measure(s) of the program's efficiency. |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

| |
|--|
| |
|--|

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| Statewide Pretrial Program - 1100024 | | | | | | | | |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 127,325 | 1.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 178,626 | 3.00 | 0 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 323,550 | 5.00 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 415,335 | 5.00 | 0 | 0.00 |
| COURT SERVICES PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 98,115 | 1.00 | 0 | 0.00 |
| PRETRIAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 2,202,330 | 39.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,345,281 | 54.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 108,000 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 0 | 0.00 | 30,802 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 31,266 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 81,000 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 0 | 0.00 | 30,429 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 146,232 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 623,970 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 0 | 0.00 | 223,560 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,275,259 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,620,540 | 54.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$4,620,540 | 54.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CIRCUIT PERSONNEL | | | | | | | | |
| Statewide Pretrial Program - 1100024 | | | | | | | | |
| PRETRIAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 5,534,060 | 98.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 5,534,060 | 98.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 196,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 56,742 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 147,000 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 265,384 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 665,126 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$6,199,186 | 98.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$6,199,186 | 98.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 7 OF 19

| | |
|--|---------------------------|
| Judiciary | Budget Unit 15001C |
| Circuit Courts | |
| Secure Juvenile Detention Centers | HB Section 12.345 |
| NDI# 1100028 | |

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|-------------------------------|----------------|--------------|------------------|
| | GR | Federal | Other | Total |
| PS | 1,589,565 | 0 | 0 | 1,589,565 |
| EE | 5,277,465 | 0 | 0 | 5,277,465 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 6,867,030 | 0 | 0 | 6,867,030 |

FTE **27.00** **0.00** **0.00** **27.00**

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 997,944 | 0 | 0 | 997,944 |
|--------------------|---------|---|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

| | FY 2025 Governor's Recommendation | | | |
|--------------|--|----------------|--------------|--------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE **0.00** **0.00** **0.00** **0.00**

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional staff would be needed to increase the bed capacity of two juvenile detention centers. 3 FTE Detention Juvenile Officer II positions (\$52,210 each) plus 6 FTE Detention Aide II positions (\$39,676 each) would be needed to raise the capacity of the 26th Circuit detention center from 16 to 24 beds. Also, 6 FTE Detention Juvenile Officer II positions (\$52,210) plus 12 FTE Detention Aide II positions (\$39,676 each) would be needed to raise the capacity of the 13th Circuit detention center from 16 to 32 beds. Mental health contractors would also be needed at \$25 per hour for 18 detention centers for a total of \$936,000 plus security contractors at \$27 per hour for 18 detention centers for a total of \$4,257,360 expense and equipment. In addition, all Detention Aides and Detention Juvenile Officers would need to be brought up to the II level in classification totaling \$405,507 personal services.

NEW DECISION ITEM
RANK: 7 OF 19

| | | |
|-----------------------------------|-------------|--------|
| Judiciary | Budget Unit | 15001C |
| Circuit Courts | | |
| Secure Juvenile Detention Centers | HB Section | 12.345 |
| NDI# 1100028 | | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The state costs are as follows for the new FTE:

| | FTE | Cost |
|--|--------------|--------------------|
| Juvenile Officer II | 9.00 | \$ 555,966 |
| Detention Aide II | 18.00 | \$ 1,033,599 |
| E&E - Computers and Supplies | | \$ 84,105 |
| Mental Health and Security Contractors | | \$ 5,193,360 |
| | | |
| Total FTE and Cost: | 27.00 | \$6,867,030 |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Detention Juvenile Officer II (B06054, 15001C, 1002130, 0101/3354) | 555,966 | 9.0 | | | | | 555,966 | 9.0 | |
| Detention Aide II (B06052, 15001C, 1002130, 0101/3354) | 1,033,599 | 18.0 | | | | | 1,033,599 | 18.0 | |
| Total PS | 1,589,565 | 27.0 | 0 | 0.0 | 0 | 0.0 | 1,589,565 | 27.0 | 0 |

NEW DECISION ITEM
RANK: 7 OF 19

| | | | | |
|--|---------------------------|-------------|----------|--|
| Judiciary | Budget Unit 15001C | | | |
| Circuit Courts | | | | |
| Secure Juvenile Detention Centers | HB Section 12.345 | | | |
| NDI# 1100028 | | | | |
| Mental Health & Security Contractors (BOC 400 \$5,193,360; 15001C; 1002130; 0101/5274) | 5,193,360 | | | 5,193,360 0 |
| Computer Equipment (BOC 190 \$10,978; BOC 480 \$73,127; 15001C; 1002130; 0101/5274) | 84,105 | | | 84,105 73,116 |
| Total EE | 5,277,465 | 0 | 0 | 5,277,465 73,116 E |
| Program Distributions | | | | 0 |
| Total PSD | 0 | 0 | 0 | 0 0 |
| Transfers | | | | |
| Total TRF | 0 | 0 | 0 | 0 0 |
| Grand Total | 6,867,030 | 27.0 | 0 | 0.0 0 0.0 6,867,030 27.0 73,116 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

RANK: 7 OF 19

| |
|--|
| Judiciary |
| Circuit Courts |
| Secure Juvenile Detention Centers |
| NDI# 1100028 |

Budget Unit 15001C

HB Section 12.345

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CIRCUIT PERSONNEL | | | | | | | | |
| Secure Juvenile Detention Ctrs - 1100028 | | | | | | | | |
| DETENTION AIDE II | 0 | 0.00 | 0 | 0.00 | 1,033,599 | 18.00 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER II | 0 | 0.00 | 0 | 0.00 | 555,966 | 9.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,589,565 | 27.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 10,989 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 5,193,360 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 73,116 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 5,277,465 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$6,867,030 | 27.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$6,867,030 | 27.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 8 OF 19

| | |
|---|---------------------------|
| Judiciary | Budget Unit 15001C |
| Circuit Courts | |
| 21st Century Workforce to Target | HB Section 12.345 |
| NDI# 1100032 | |

1. AMOUNT OF REQUEST

| FY 2025 Budget Request | | | | | FY 2025 Governor's Recommendation | | | | |
|------------------------|------------------|----------------|--------------|------------------|-----------------------------------|-------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 7,209,204 | 232,585 | 3,471 | 7,445,260 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 7,209,204 | 232,585 | 3,471 | 7,445,260 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|-----------|--------|-------|-----------|
| Est. Fringe | 2,686,870 | 86,684 | 1,294 | 2,774,848 |
|--------------------|-----------|--------|-------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Third Party Liability Fund
 Non-Counts:

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Progress has been made with the appropriations in FY22, FY23, and FY24 to move salaries closer to target, but additional funding is needed to reach the target levels under the study. Currently, the vast majority of judiciary staff remain below their market-based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.

NEW DECISION ITEM
RANK: 8 OF 19

| | |
|---|---------------------------|
| Judiciary | Budget Unit 15001C |
| Circuit Courts | |
| 21st Century Workforce to Target | HB Section 12.345 |
| NDI# 1100032 | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.

Since statutory staff were not included in this request, statutory staff would need to be included in a statewide pay plan.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Salaries/Wages | 7,209,204 | | 232,585 | | 3,471 | | 7,445,260 | 0.0 | |
| Total PS | 7,209,204 | 0.0 | 232,585 | 0.0 | 3,471 | 0.0 | 7,445,260 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 7,209,204 | 0.0 | 232,585 | 0.0 | 3,471 | 0.0 | 7,445,260 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 8 OF 19

| Judiciary | | Budget Unit <u>15001C</u> | | | | | | | |
|---|--------------------------|----------------------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Circuit Courts | | | | | | | | | |
| 21st Century Workforce to Target | | HB Section <u>12.345</u> | | | | | | | |
| NDI# 1100032 | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM

RANK: 8 OF 19

| | | |
|---|--------------------|--------|
| Judiciary | Budget Unit | 15001C |
| Circuit Courts | | |
| 21st Century Workforce to Target | HB Section | 12.345 |
| NDI# 1100032 | | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CIRCUIT PERSONNEL | | | | | | | | |
| 21st Cent Wkfc to Target CC - 1100032 | | | | | | | | |
| FAMILY COURT ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 204,024 | 0.00 | 0 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 20,207 | 0.00 | 0 | 0.00 |
| HR MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 7,433 | 0.00 | 0 | 0.00 |
| COURT SERVICES PROGRAM MANAGEF | 0 | 0.00 | 0 | 0.00 | 8,641 | 0.00 | 0 | 0.00 |
| TRANSCRIPTION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1,457 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 10,627 | 0.00 | 0 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 7,970 | 0.00 | 0 | 0.00 |
| COURT ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 7,599 | 0.00 | 0 | 0.00 |
| TREATMENT COURT ADMINSTR I | 0 | 0.00 | 0 | 0.00 | 101,835 | 0.00 | 0 | 0.00 |
| TREATMENT COURT ADMIN II | 0 | 0.00 | 0 | 0.00 | 153,578 | 0.00 | 0 | 0.00 |
| PRETRIAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 23,487 | 0.00 | 0 | 0.00 |
| COURT MANAGER | 0 | 0.00 | 0 | 0.00 | 148,069 | 0.00 | 0 | 0.00 |
| CHIEF COURT OPERATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 4,507 | 0.00 | 0 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 115,871 | 0.00 | 0 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 11,885 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SUPV II | 0 | 0.00 | 0 | 0.00 | 10,843 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SUPV I | 0 | 0.00 | 0 | 0.00 | 26,224 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC I | 0 | 0.00 | 0 | 0.00 | 12,218 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH III | 0 | 0.00 | 0 | 0.00 | 20,387 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH II | 0 | 0.00 | 0 | 0.00 | 43,366 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH I | 0 | 0.00 | 0 | 0.00 | 20,704 | 0.00 | 0 | 0.00 |
| COMPUTER OPERATOR | 0 | 0.00 | 0 | 0.00 | 36,503 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 74,967 | 0.00 | 0 | 0.00 |
| COURT CLERK | 0 | 0.00 | 0 | 0.00 | 2,807,049 | 0.00 | 0 | 0.00 |
| SENIOR COURT CLERK | 0 | 0.00 | 0 | 0.00 | 886,022 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 32,606 | 0.00 | 0 | 0.00 |
| SR ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 39,819 | 0.00 | 0 | 0.00 |
| SECRETARY TO PRESIDING JUDGE | 0 | 0.00 | 0 | 0.00 | 180,284 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER I | 0 | 0.00 | 0 | 0.00 | 72,876 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER II | 0 | 0.00 | 0 | 0.00 | 1,521,683 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER III | 0 | 0.00 | 0 | 0.00 | 225,167 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER IV | 0 | 0.00 | 0 | 0.00 | 149,012 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CIRCUIT PERSONNEL | | | | | | | | |
| 21st Cent Wkfc to Target CC - 1100032 | | | | | | | | |
| JUVENILE OFFICER V | 0 | 0.00 | 0 | 0.00 | 50,146 | 0.00 | 0 | 0.00 |
| JUVENILE ADMIN SUPPORT I | 0 | 0.00 | 0 | 0.00 | 152,102 | 0.00 | 0 | 0.00 |
| JUVENILE ADMIN SUPPORT II | 0 | 0.00 | 0 | 0.00 | 81,131 | 0.00 | 0 | 0.00 |
| JUVENILE COURT PROG SPEC | 0 | 0.00 | 0 | 0.00 | 23,568 | 0.00 | 0 | 0.00 |
| FOOD SERVICE WORKER I | 0 | 0.00 | 0 | 0.00 | 609 | 0.00 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER I | 0 | 0.00 | 0 | 0.00 | 10,709 | 0.00 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER II | 0 | 0.00 | 0 | 0.00 | 89,510 | 0.00 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER IV | 0 | 0.00 | 0 | 0.00 | 44,152 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER | 0 | 0.00 | 0 | 0.00 | 5,477 | 0.00 | 0 | 0.00 |
| JUVENILE/FAMILY COURT AIDE | 0 | 0.00 | 0 | 0.00 | 936 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 7,445,260 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$7,445,260 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$7,209,204 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$232,585 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$3,471 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 9 OF 19

| | |
|---|--|
| Judiciary | Budget Unit 14301C, 14401C & 14501C |
| Court of Appeals | |
| 21st Century Workforce to Target | HB Section 12.335 |
| NDI# 1100036 | |

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|----------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 188,289 | 0 | 0 | 188,289 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 188,289 | 0 | 0 | 188,289 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 70,175 | 0 | 0 | 70,175 |
|--------------------|--------|---|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Progress has been made with the appropriations in FY22, FY23, and FY24 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.

NEW DECISION ITEM

RANK: 9 OF 19

| Judiciary Court of Appeals 21st Century Workforce to Target NDI# 1100036 | Budget Unit <u>14301C, 14401C & 14501C</u> HB Section <u>12.335</u> | | | | | | | | |
|---|--|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | |
| The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose current salary is below their target. (Western District \$56,183; Eastern District \$109,170; Southern District \$22,936). | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Salaries/Wages | 188,289 | | | | | | 188,289 | 0.0 | |
| Total PS | 188,289 | 0.0 | 0 | 0.0 | 0 | 0.0 | 188,289 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 188,289 | 0.0 | 0 | 0.0 | 0 | 0.0 | 188,289 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 9 OF 19

| Judiciary | | Budget Unit <u>14301C, 14401C & 14501C</u> | | | | | | | |
|---|--------------------------|---|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Court of Appeals | | | | | | | | | |
| 21st Century Workforce to Target | | HB Section <u>12.335</u> | | | | | | | |
| NDI# 1100036 | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM

RANK: 9 OF 19

| | |
|--|--|
| Judiciary Court of Appeals 21st Century Workforce to Target NDI# 1100036 | Budget Unit <u>14301C, 14401C & 14501C</u> HB Section <u>12.335</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| 6a. Provide an activity measure(s) for the program. | 6b. Provide a measure(s) of the program's quality. |
| 6c. Provide a measure(s) of the program's impact. | 6d. Provide a measure(s) of the program's efficiency. |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| | |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| 21st Cent Wkfc to Target COA - 1100036 | | | | | | | | |
| SENIOR LAW CLERK | 0 | 0.00 | 0 | 0.00 | 54,770 | 0.00 | 0 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 1,413 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 56,183 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$56,183 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$56,183 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| 21st Cent Wkfc to Target COA - 1100036 | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 0 | 0.00 | 0 | 0.00 | 3,230 | 0.00 | 0 | 0.00 |
| SENIOR LAW CLERK | 0 | 0.00 | 0 | 0.00 | 85,993 | 0.00 | 0 | 0.00 |
| RESEARCH ATTORNEY | 0 | 0.00 | 0 | 0.00 | 3,315 | 0.00 | 0 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 1,420 | 0.00 | 0 | 0.00 |
| STAFF COUNSEL | 0 | 0.00 | 0 | 0.00 | 8,996 | 0.00 | 0 | 0.00 |
| CHIEF DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 5,800 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC | 0 | 0.00 | 0 | 0.00 | 416 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 109,170 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$109,170 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$109,170 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| 21st Cent Wkfc to Target COA - 1100036 | | | | | | | | |
| SENIOR LAW CLERK | 0 | 0.00 | 0 | 0.00 | 6,244 | 0.00 | 0 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 887 | 0.00 | 0 | 0.00 |
| APPEALS COURT LIBRARIAN | 0 | 0.00 | 0 | 0.00 | 5,460 | 0.00 | 0 | 0.00 |
| CHIEF DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 10,345 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 22,936 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$22,936 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$22,936 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 10 OF 19

| | |
|---|---------------------------|
| Judiciary | Budget Unit 11095C |
| Supreme Court | |
| 21st Century Workforce to Target | HB Section 12.300 |
| NDI# 1100040 | |

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|----------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 112,712 | 0 | 0 | 112,712 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 112,712 | 0 | 0 | 112,712 |

FTE **0.00** **0.00** **0.00** **0.00**

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 42,008 | 0 | 0 | 42,008 |
|--------------------|--------|---|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE **0.00** **0.00** **0.00** **0.00**

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Progress has been made with the appropriations in FY22, FY23, and FY24 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.

NEW DECISION ITEM

RANK: 10 OF 19

| Judiciary Supreme Court 21st Century Workforce to Target NDI# 1100040 | Budget Unit <u>11095C</u> HB Section <u>12.300</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|-------------------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|--------------------------|---------------------------------|--|--|--|--|--|--|--|---|--|--|----------------|---------|--|--|--|--|--|---------|--|--|--|--|--|--|--|--|--|---|--|--|-----------------|----------------|------------|----------|------------|----------|------------|----------------|------------|----------|--|--|--|--|--|--|--|---|--|--|-----------------|----------|--|----------|--|----------|--|----------|--|----------|-----------------------|--|--|--|--|--|--|---|--|--|------------------|----------|--|----------|--|----------|--|----------|--|----------|-----------|--|--|--|--|--|--|---|--|--|------------------|----------|--|----------|--|----------|--|----------|--|----------|--------------------|----------------|------------|----------|------------|----------|------------|----------------|------------|----------|
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Salaries/wages</td> <td style="text-align: right;">112,712</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">112,712</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">112,712</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">112,712</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">112,712</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">112,712</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table> | | Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | | | | | | | | 0 | | | Salaries/wages | 112,712 | | | | | | 112,712 | | | | | | | | | | 0 | | | Total PS | 112,712 | 0.0 | 0 | 0.0 | 0 | 0.0 | 112,712 | 0.0 | 0 | | | | | | | | 0 | | | Total EE | 0 | | 0 | | 0 | | 0 | | 0 | Program Distributions | | | | | | | 0 | | | Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | Transfers | | | | | | | 0 | | | Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | Grand Total | 112,712 | 0.0 | 0 | 0.0 | 0 | 0.0 | 112,712 | 0.0 | 0 |
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| Salaries/wages | 112,712 | | | | | | 112,712 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Total PS | 112,712 | 0.0 | 0 | 0.0 | 0 | 0.0 | 112,712 | 0.0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Program Distributions | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfers | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grand Total | 112,712 | 0.0 | 0 | 0.0 | 0 | 0.0 | 112,712 | 0.0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM

RANK: 10 OF 19

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| Judiciary | | | | Budget Unit | | 11095C | | | |
| Supreme Court | | | | | | | | | |
| 21st Century Workforce to Target | | | | HB Section | | 12.300 | | | |
| NDI# 1100040 | | | | | | | | | |
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RANK: 10 OF 19

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|--------------------|---------------|
| Budget Unit | <u>11095C</u> |
| HB Section | 12.300 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| 21st Cent Wkfc to Target SC - 1100040 | | | | | | | | |
| DEPUTY COMMUNICATIONS COUNSEL | 0 | 0.00 | 0 | 0.00 | 267 | 0.00 | 0 | 0.00 |
| LAW CLERK | 0 | 0.00 | 0 | 0.00 | 108,101 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT I | 0 | 0.00 | 0 | 0.00 | 198 | 0.00 | 0 | 0.00 |
| EXECUTIVE DIRECTOR | 0 | 0.00 | 0 | 0.00 | 4,146 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 112,712 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$112,712 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$112,712 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 11 OF 19

| | |
|---|--|
| Judiciary | Budget Unit 11101C, 11102C, 11103C, 11108C & 11115C |
| Office of State Courts Administrator | |
| 21st Century Workforce to Target | HB Section 12.310, 12.315, 12.320, 12.330 & 12.380 |
| NDI# 1100044 | |

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|---------------|----------------|------------------|
| | GR | Federal | Other | Total |
| PS | 1,498,273 | 75,247 | 886,371 | 2,459,891 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,498,273 | 75,247 | 886,371 | 2,459,891 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---------|--------|---------|---------|
| Est. Fringe | 558,406 | 28,045 | 330,350 | 916,801 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Basic Civil Legal Services, Court Automation, Treatment Court, Judicial Education & Training

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Progress has been made with the appropriations in FY22, FY23, and FY24 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.

NEW DECISION ITEM
RANK: 11 OF 19

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|---|---|
| Judiciary Office of State Courts Administrator 21st Century Workforce to Target NDI# 1100044 | Budget Unit 11101C, 11102C, 11103C, 11108C & 11115C HB Section 12.310, 12.315, 12.320, 12.330 & 12.380 |
|---|---|

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees of the Office of State Courts Administrator whose current salary is below their target.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Salaries/Wages | 1,498,273 | | 75,247 | | 886,371 | | 2,459,891 | 0.0 | |
| Total PS | 1,498,273 | 0.0 | 75,247 | 0.0 | 886,371 | 0.0 | 2,459,891 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 1,498,273 | 0.0 | 75,247 | 0.0 | 886,371 | 0.0 | 2,459,891 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 11 OF 19

| Judiciary | | Budget Unit <u>11101C, 11102C, 11103C, 11108C & 11115C</u> | | | | | | | |
|---|--------------------------|---|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Office of State Courts Administrator | | | | | | | | | |
| 21st Century Workforce to Target | | HB Section <u>12.310, 12.315, 12.320, 12.330 & 12.380</u> | | | | | | | |
| NDI# 1100044 | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

RANK: 11 OF 19

| | | |
|---|--------------------|---|
| Judiciary | Budget Unit | 11101C, 11102C, 11103C, 11108C & 11115C |
| Office of State Courts Administrator | | |
| 21st Century Workforce to Target | HB Section | 12.310, 12.315, 12.320, 12.330 & 12.380 |
| NDI# 1100044 | | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| 21st Cent Wkfc to Target OSCA - 1100044 | | | | | | | | |
| CUSTOMER SUPPORT TECH SUPV | 0 | 0.00 | 0 | 0.00 | 9,881 | 0.00 | 0 | 0.00 |
| CUSTOMER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 48,298 | 0.00 | 0 | 0.00 |
| SR CUSTOMER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 6,942 | 0.00 | 0 | 0.00 |
| PRINCIPAL CUSTOMER SUPPORT TCH | 0 | 0.00 | 0 | 0.00 | 1,246 | 0.00 | 0 | 0.00 |
| INFO SECURITY SUPV | 0 | 0.00 | 0 | 0.00 | 20,628 | 0.00 | 0 | 0.00 |
| INFO SECURITY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 12,583 | 0.00 | 0 | 0.00 |
| SYSTEM ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 9,588 | 0.00 | 0 | 0.00 |
| SR SYSTEM ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 29,590 | 0.00 | 0 | 0.00 |
| SERVER ADMIN SPVR II | 0 | 0.00 | 0 | 0.00 | 13,181 | 0.00 | 0 | 0.00 |
| COMPUTER SUPPORT TECH SUPV | 0 | 0.00 | 0 | 0.00 | 11,755 | 0.00 | 0 | 0.00 |
| COMPUTER SUPPORT ENGINEER | 0 | 0.00 | 0 | 0.00 | 33,540 | 0.00 | 0 | 0.00 |
| SR COMPUTER SUPPORT ENGINEER | 0 | 0.00 | 0 | 0.00 | 25,239 | 0.00 | 0 | 0.00 |
| COMPUTER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 18,501 | 0.00 | 0 | 0.00 |
| SR COMPUTER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 7,264 | 0.00 | 0 | 0.00 |
| NETWORK SUPV | 0 | 0.00 | 0 | 0.00 | 10,549 | 0.00 | 0 | 0.00 |
| NETWORK ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 18,061 | 0.00 | 0 | 0.00 |
| SR NETWORK ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 16,555 | 0.00 | 0 | 0.00 |
| PROGRAMMER SUPV | 0 | 0.00 | 0 | 0.00 | 9,056 | 0.00 | 0 | 0.00 |
| SR PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 103,656 | 0.00 | 0 | 0.00 |
| PRINCIPAL PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 17,040 | 0.00 | 0 | 0.00 |
| BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 11,065 | 0.00 | 0 | 0.00 |
| PROGRAMMER SUPV II | 0 | 0.00 | 0 | 0.00 | 11,009 | 0.00 | 0 | 0.00 |
| APPLICATION SUPV | 0 | 0.00 | 0 | 0.00 | 64,791 | 0.00 | 0 | 0.00 |
| SOFTWARE ENGINEER | 0 | 0.00 | 0 | 0.00 | 33,212 | 0.00 | 0 | 0.00 |
| SR SOFTWARE ENGINEER | 0 | 0.00 | 0 | 0.00 | 25,547 | 0.00 | 0 | 0.00 |
| APPLICATION SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 8,775 | 0.00 | 0 | 0.00 |
| DATA SYSTEMS SUPV | 0 | 0.00 | 0 | 0.00 | 8,510 | 0.00 | 0 | 0.00 |
| DATABASE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 9,144 | 0.00 | 0 | 0.00 |
| DATABASE ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 10,927 | 0.00 | 0 | 0.00 |
| SR DATABASE ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 22,291 | 0.00 | 0 | 0.00 |
| DB AND APP SYS MGR | 0 | 0.00 | 0 | 0.00 | 16,023 | 0.00 | 0 | 0.00 |
| DESKTOP & DEVICE SPT MGR | 0 | 0.00 | 0 | 0.00 | 22,430 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| 21st Cent Wkfc to Target OSCA - 1100044 | | | | | | | | |
| INTEGRATED SVCS MGR | 0 | 0.00 | 0 | 0.00 | 4,582 | 0.00 | 0 | 0.00 |
| SERVER ADMIN MGR | 0 | 0.00 | 0 | 0.00 | 11,202 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SUPPORT I | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 53,769 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 19,745 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 8,858 | 0.00 | 0 | 0.00 |
| CONTRACTS MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 6,459 | 0.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 54,669 | 0.00 | 0 | 0.00 |
| FISCAL MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 6,459 | 0.00 | 0 | 0.00 |
| HR MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 8,337 | 0.00 | 0 | 0.00 |
| PUBLICATIONS MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 18,683 | 0.00 | 0 | 0.00 |
| RESEARCH MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 133,219 | 0.00 | 0 | 0.00 |
| BUDGET MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 15,933 | 0.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 45,270 | 0.00 | 0 | 0.00 |
| EDUCATION MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 7,945 | 0.00 | 0 | 0.00 |
| FACILITIES MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 18,825 | 0.00 | 0 | 0.00 |
| FISCAL MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 3,990 | 0.00 | 0 | 0.00 |
| JUDGE TRANSFER MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 10,765 | 0.00 | 0 | 0.00 |
| PUBLICATIONS MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 7,003 | 0.00 | 0 | 0.00 |
| RESEARCH MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 10,024 | 0.00 | 0 | 0.00 |
| BUDG PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 6,230 | 0.00 | 0 | 0.00 |
| CONTRACTS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 1,636 | 0.00 | 0 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 14,405 | 0.00 | 0 | 0.00 |
| PROJECTS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 3,579 | 0.00 | 0 | 0.00 |
| RESEARCH PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 17,214 | 0.00 | 0 | 0.00 |
| CONTRACTS PRIN MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 9,745 | 0.00 | 0 | 0.00 |
| HR PRINCIPLE MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 10,776 | 0.00 | 0 | 0.00 |
| PROJECTS PRIN MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 9,134 | 0.00 | 0 | 0.00 |
| DIV & IN SPV & A LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 7,442 | 0.00 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 38,351 | 0.00 | 0 | 0.00 |
| GRANTS SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 8,382 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 9,588 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| 21st Cent Wkfc to Target OSCA - 1100044 | | | | | | | | |
| PUBLICATIONS UNIT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 9,588 | 0.00 | 0 | 0.00 |
| PRE-TRIAL/PROB SVC SUPV I | 0 | 0.00 | 0 | 0.00 | 9,588 | 0.00 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 10,292 | 0.00 | 0 | 0.00 |
| RESEARCH SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 11,009 | 0.00 | 0 | 0.00 |
| TRANSCRIPTION SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 2,274 | 0.00 | 0 | 0.00 |
| BUDGET PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 14,222 | 0.00 | 0 | 0.00 |
| COURT SERVICES PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 33,378 | 0.00 | 0 | 0.00 |
| DIVERSITY AND INCLUSION MNGR | 0 | 0.00 | 0 | 0.00 | 1,035 | 0.00 | 0 | 0.00 |
| FISCAL & GENERAL SERVICES MGR | 0 | 0.00 | 0 | 0.00 | 6,673 | 0.00 | 0 | 0.00 |
| GRANTS & PROJECTS MGR | 0 | 0.00 | 0 | 0.00 | 11,896 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 15,018 | 0.00 | 0 | 0.00 |
| RESEARCH PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 15,018 | 0.00 | 0 | 0.00 |
| TRANSCRIPTION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 5,699 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 2,546 | 0.00 | 0 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 16,566 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 16,031 | 0.00 | 0 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 11,885 | 0.00 | 0 | 0.00 |
| ACCOUNTING SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 29,815 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 16,489 | 0.00 | 0 | 0.00 |
| ASSOCIATE LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 10,030 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,498,273 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,498,273 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,498,273 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| 21st Cent Wkfc to Target OSCA - 1100044 | | | | | | | | |
| INFO TECHNOLOGY SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 1,864 | 0.00 | 0 | 0.00 |
| SERVER ADMINISTRATION SUPV | 0 | 0.00 | 0 | 0.00 | 7,725 | 0.00 | 0 | 0.00 |
| SYSTEM ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 6,527 | 0.00 | 0 | 0.00 |
| SR SYSTEM ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 22,459 | 0.00 | 0 | 0.00 |
| SR COMPUTER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 18,646 | 0.00 | 0 | 0.00 |
| SENIOR WEB DEVELOPER | 0 | 0.00 | 0 | 0.00 | 1,217 | 0.00 | 0 | 0.00 |
| SR BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 8,640 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 376 | 0.00 | 0 | 0.00 |
| EDUCATION MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 2,816 | 0.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 2,984 | 0.00 | 0 | 0.00 |
| EDUCATION MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 930 | 0.00 | 0 | 0.00 |
| RESEARCH MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 628 | 0.00 | 0 | 0.00 |
| RESEARCH PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 435 | 0.00 | 0 | 0.00 |
| FISCAL SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 5,160 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 4,718 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 85,125 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$85,125 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$75,247 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$9,878 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| 21st Cent Wkfc to Target OSCA - 1100044 | | | | | | | | |
| COMP SUPPORT TECH SPV II | 0 | 0.00 | 0 | 0.00 | 6,528 | 0.00 | 0 | 0.00 |
| PROGRAMMER SUPV | 0 | 0.00 | 0 | 0.00 | 80,261 | 0.00 | 0 | 0.00 |
| PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 559,037 | 0.00 | 0 | 0.00 |
| SR PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 77,021 | 0.00 | 0 | 0.00 |
| BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 22,143 | 0.00 | 0 | 0.00 |
| SR BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 20,055 | 0.00 | 0 | 0.00 |
| APP DEV SPVR (NON-TECH) | 0 | 0.00 | 0 | 0.00 | 14,654 | 0.00 | 0 | 0.00 |
| APP AND SUPT DEV MGR | 0 | 0.00 | 0 | 0.00 | 8,505 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 6,036 | 0.00 | 0 | 0.00 |
| EDUCATION MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 22,488 | 0.00 | 0 | 0.00 |
| PUBL PRINCIPAL MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 9,715 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 826,443 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$826,443 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$826,443 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIAL BR TRNG & EDUCATION | | | | | | | | |
| 21st Cent Wkfc to Target OSCA - 1100044 | | | | | | | | |
| ADMINISTRATIVE SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 194 | 0.00 | 0 | 0.00 |
| EDUCATION MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 25,004 | 0.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 8,703 | 0.00 | 0 | 0.00 |
| ED PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 623 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 34,524 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$34,524 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$34,524 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TREATMENT COURTS | | | | | | | | |
| 21st Cent Wkfc to Target OSCA - 1100044 | | | | | | | | |
| RESEARCH MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 3,411 | 0.00 | 0 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 5,753 | 0.00 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 6,362 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 15,526 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$15,526 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$15,526 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 12 OF 19

| | |
|--|------------------------------------|
| Judiciary | Budget Unit 11107C & 11115C |
| Office of State Courts Administrator | |
| GR Transfers - 21st Century Workforce to Target | HB Section 12.325 & 12.375 |
| NDI# 1100048 | |

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|----------|----------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 30,476 | 0 | 0 | 30,476 |
| Total | 30,476 | 0 | 0 | 30,476 |

FTE **0.00** **0.00** **0.00** **0.00**

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE **0.00** **0.00** **0.00** **0.00**

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Progress has been made with the appropriations in FY22, FY23, and FY24 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.

NEW DECISION ITEM

RANK: 12 OF 19

| Judiciary | Budget Unit <u>11107C & 11115C</u> | | | | | | | | |
|---|---|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Office of State Courts Administrator | | | | | | | | | |
| GR Transfers - 21st Century Workforce to Target | HB Section <u>12.325 & 12.375</u> | | | | | | | | |
| NDI# 1100048 | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | |
| The judiciary needs increases to the General Revenue transfers to the Judicial Education and Training Fund and the Treatment Court Resources Fund. The amount of the increases are \$21,022 for the Judicial Education and Training Fund and \$9,454 for the Treatment Court Resources Fund for a total of \$30,476. | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| 820 - Transfers (Judicial Education, 11107C, 1001100, 0101/T524) | 21,022 | | | | | | 21,022 | | |
| 820 - Transfers (Treatment Court, 11115C, 1001100, 0101/T884) | 9,454 | | | | | | 9,454 | | |
| Total TRF | 30,476 | | 0 | | 0 | | 30,476 | | 0 |
| Grand Total | 30,476 | 0.0 | 0 | 0.0 | 0 | 0.0 | 30,476 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 12 OF 19

| Judiciary | | Budget Unit <u>11107C & 11115C</u> | | | | | | | |
|--|-----------------------------------|---|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Office of State Courts Administrator | | | | | | | | | |
| GR Transfers - 21st Century Workforce to Target | | HB Section <u>12.325 & 12.375</u> | | | | | | | |
| NDI# 1100048 | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM

RANK: 12 OF 19

| | | |
|---|-------------|-----------------|
| Judiciary | Budget Unit | 11107C & 11115C |
| Office of State Courts Administrator | | |
| GR Transfers - 21st Century Workforce to Target | HB Section | 12.325 & 12.375 |
| NDI# 1100048 | | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIAL TRNG & ED TRANSFER | | | | | | | | |
| GR-TXFR 21st Cent Wkfc to Targ - 1100048 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 21,022 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 21,022 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$21,022 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$21,022 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TREATMENT COURTS TRANSFER | | | | | | | | |
| GR-TXFR 21st Cent Wkfc to Targ - 1100048 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 9,454 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 9,454 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$9,454 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$9,454 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 13 OF 19

| | |
|--|--|
| Judiciary | Budget Unit 14301C, 14401C, 14501C & 11095C |
| Judiciary | |
| Law Clerks to Senior Law Clerks | HB Section 12.300, 12.335 |
| NDI# 1100052 | |

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total |
| PS | 296,511 | 0 | 0 | 296,511 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 296,511 | 0 | 0 | 296,511 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---------|---|---|---------|
| Est. Fringe | 110,510 | 0 | 0 | 110,510 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise the salary of a Law Clerk to the level of Senior Law Clerk. (Western District \$67,768; Eastern District \$107,336; Southern District \$13,306; Supreme Court \$108,101).

NEW DECISION ITEM

RANK: 13 OF 19

| | | |
|---------------------------------|-------------|---------------------------------|
| Judiciary | Budget Unit | 14301C, 14401C, 14501C & 11095C |
| Judiciary | | |
| Law Clerks to Senior Law Clerks | HB Section | 12.300, 12.335 |
| NDI# 1100052 | | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Salaries/wages | 296,511 | | | | | | 296,511 | 0.0 | |
| Total PS | 296,511 | 0.0 | 0 | 0.0 | 0 | 0.0 | 296,511 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 E |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 296,511 | 0.0 | 0 | 0.0 | 0 | 0.0 | 296,511 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 13 OF 19

| Judiciary | Budget Unit <u>14301C, 14401C, 14501C & 11095C</u> | | | | | | | | |
|---------------------------------|--|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Judiciary | | | | | | | | | |
| Law Clerks to Senior Law Clerks | HB Section <u>12.300, 12.335</u> | | | | | | | | |
| NDI# 110052 | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 13 OF 19

| | |
|--|--|
| Judiciary Judiciary Law Clerks to Senior Law Clerks NDI# 1100052 | Budget Unit <u>14301C, 14401C, 14501C & 11095C</u> HB Section <u>12.300, 12.335</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| 6a. Provide an activity measure(s) for the program. | 6b. Provide a measure(s) of the program's quality. |
| 6c. Provide a measure(s) of the program's impact. | 6d. Provide a measure(s) of the program's efficiency. |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| | |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Senior Law & Law Clerks SC&COA - 1100052 | | | | | | | | |
| LAW CLERK | 0 | 0.00 | 0 | 0.00 | 108,101 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 108,101 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$108,101 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$108,101 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| Senior Law & Law Clerks SC&COA - 1100052 | | | | | | | | |
| SENIOR LAW CLERK | 0 | 0.00 | 0 | 0.00 | 67,768 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 67,768 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$67,768 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$67,768 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| Senior Law & Law Clerks SC&COA - 1100052 | | | | | | | | |
| SENIOR LAW CLERK | 0 | 0.00 | 0 | 0.00 | 107,336 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 107,336 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$107,336 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$107,336 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| Senior Law & Law Clerks SC&COA - 1100052 | | | | | | | | |
| SENIOR LAW CLERK | 0 | 0.00 | 0 | 0.00 | 13,306 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 13,306 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$13,306 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$13,306 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM

RANK: 14 OF 19

| | | |
|---|-------------|--------|
| Judiciary | Budget Unit | 11095C |
| Supreme Court | | |
| Library Renovations at Supreme Court Building | HB Section | 12.300 |
| NDI# 1100056 | | |

1. AMOUNT OF REQUEST

| FY 2025 Budget Request | | | | | FY 2025 Governor's Recommendation | | | | |
|---|-----------|---------|-------|-----------|---|------|---------|-------|-------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 1,136,398 | 0 | 0 | 1,136,398 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 1,136,398 | 0 | 0 | 1,136,398 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| Non-Counts: | | | | | Non-Counts: | | | | |

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Library Renovations | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Like the Capitol and Governor's Mansion, the Supreme Court Building is one of the historic landmarks within the capital city. The building, which is older than the Capitol, houses a 6,000 square-foot library that is designated as the state law library by statute (Chapter 180). This feature of the Court needs repair to falling plaster and work on its historic ceiling and laylights. This request could be in HB 18 capital improvements or in HB 12 with capital improvement language.

NEW DECISION ITEM

RANK: 14 OF 19

| Judiciary Supreme Court Library Renovations at Supreme Court Building NDI# 1100056 | Budget Unit <u>11095C</u> HB Section <u>12.300</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|-----------|----------|---------------------------------|------------|------------------------------------|------------|--------------------|---------------------|----------|-----------|--|--|--|--|--|--|---------------------|--|--|--|--|----|--|-----|--|-------|---|-------|-------|----------|--|---------|-----|---------|-----|---------|-----|---------|-----|---------|
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>For the library renovations the state costs are below:</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"></th> <th style="width: 30%; text-align: center;">Cost</th> </tr> </thead> <tbody> <tr> <td>Professional Services (BOC 400)</td> <td style="text-align: right;">\$ 437,903</td> </tr> <tr> <td>Property & Improvements (BOC 640)</td> <td style="text-align: right;">\$ 698,495</td> </tr> <tr> <td>Total Costs</td> <td style="text-align: right;">\$ 1,136,398</td> </tr> </tbody> </table> | | | Cost | Professional Services (BOC 400) | \$ 437,903 | Property & Improvements (BOC 640) | \$ 698,495 | Total Costs | \$ 1,136,398 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Cost | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Professional Services (BOC 400) | \$ 437,903 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Property & Improvements (BOC 640) | \$ 698,495 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Costs | \$ 1,136,398 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Budget Object Class/Job Class | <table style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 15%;">Dept Req</th> <th style="width: 15%;">Dept Req</th> <th style="width: 15%;">Dept Req</th> <th style="width: 15%;">Dept Req</th> <th style="width: 15%;">Dept Req</th> <th style="width: 15%;">Dept Req</th> <th style="width: 15%;">Dept Req</th> <th style="width: 15%;">Dept Req</th> <th style="width: 15%;">Dept Req</th> <th style="width: 15%;">Dept Req</th> </tr> <tr> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th style="text-align: center;">Dept Req OTHE</th> <th></th> <th></th> <th></th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th></th> <th style="text-align: center;">FED</th> <th></th> <th style="text-align: center;">OTHER</th> <th style="text-align: center;">R</th> <th style="text-align: center;">TOTAL</th> <th style="text-align: center;">TOTAL</th> <th style="text-align: center;">One-Time</th> </tr> <tr> <th></th> <th style="text-align: center;">DOLLARS</th> <th style="text-align: center;">FTE</th> <th style="text-align: center;">DOLLARS</th> <th style="text-align: center;">FTE</th> <th style="text-align: center;">DOLLARS</th> <th style="text-align: center;">FTE</th> <th style="text-align: center;">DOLLARS</th> <th style="text-align: center;">FTE</th> <th style="text-align: center;">DOLLARS</th> </tr> </table> | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | | | | | | | Dept Req OTHE | | | | | GR | | FED | | OTHER | R | TOTAL | TOTAL | One-Time | | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | Dept Req OTHE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | | FED | | OTHER | R | TOTAL | TOTAL | One-Time | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total PS | <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 15%;">0</td><td style="width: 15%;">0.0</td><td style="width: 15%;">0</td><td style="width: 15%;">0.0</td><td style="width: 15%;">0</td><td style="width: 15%;">0.0</td><td style="width: 15%;">0</td><td style="width: 15%;">0</td><td style="width: 15%;">0.0</td><td style="width: 15%;">0</td></tr> </table> | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Professional Services (BOC 400; 1002112, 0101/0033) | <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 15%;">437,903</td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;">437,903</td><td style="width: 15%;"></td><td style="width: 15%;">437,903</td></tr> </table> | 437,903 | | | | | | | 437,903 | | 437,903 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 437,903 | | | | | | | 437,903 | | 437,903 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Property & Improvements (BOC 640; 1002112, 0101/0033) | <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 15%;">698,495</td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;">698,495</td><td style="width: 15%;"></td><td style="width: 15%;">698,495</td></tr> </table> | 698,495 | | | | | | | 698,495 | | 698,495 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 698,495 | | | | | | | 698,495 | | 698,495 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total EE | <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 15%;">1,136,398</td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;">1,136,398</td><td style="width: 15%;"></td><td style="width: 15%;">1,136,398</td></tr> </table> | 1,136,398 | | 0 | | 0 | | | 1,136,398 | | 1,136,398 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1,136,398 | | 0 | | 0 | | | 1,136,398 | | 1,136,398 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Program Distributions | <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;">0</td></tr> </table> | 0 | | 0 | | 0 | | | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 0 | | 0 | | 0 | | | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total PSD | <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;">0</td></tr> </table> | 0 | | 0 | | 0 | | | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 0 | | 0 | | 0 | | | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfers | <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;">0</td></tr> </table> | 0 | | 0 | | 0 | | | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 0 | | 0 | | 0 | | | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total TRF | <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 15%;">0</td><td style="width: 15%;"></td><td style="width: 15%;">0</td></tr> </table> | 0 | | 0 | | 0 | | | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 0 | | 0 | | 0 | | | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grand Total | <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 15%;">1,136,398</td><td style="width: 15%;">0.0</td><td style="width: 15%;">0</td><td style="width: 15%;">0.0</td><td style="width: 15%;">0</td><td style="width: 15%;">0.0</td><td style="width: 15%;"></td><td style="width: 15%;">1,136,398</td><td style="width: 15%;">0.0</td><td style="width: 15%;">1,136,398</td></tr> </table> | 1,136,398 | 0.0 | 0 | 0.0 | 0 | 0.0 | | 1,136,398 | 0.0 | 1,136,398 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1,136,398 | 0.0 | 0 | 0.0 | 0 | 0.0 | | 1,136,398 | 0.0 | 1,136,398 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM

RANK: 14 OF 19

| Judiciary | Budget Unit <u>11095C</u> | | | | | | | | |
|---|---------------------------|---------|---------|---------|---------|---------|---------|---------|----------|
| Supreme Court | | | | | | | | | |
| Library Renovations at Supreme Court Building | HB Section <u>12.300</u> | | | | | | | | |
| NDI# 1100056 | | | | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | GR | GR | FED | FED | OTHER | Gov | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | Rec | DOLLARS | FTE | DOLLARS |
| | | | | | | OTHE | | | |
| | | | | | | R | | | |
| | | | | | | FTE | | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 14OF 19

| | |
|--|---|
| Judiciary Supreme Court Library Renovations at Supreme Court Building NDI# 1100056 | Budget Unit <u>11095C</u> HB Section <u>12.300</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| 6a. Provide an activity measure(s) for the program. | 6b. Provide a measure(s) of the program's quality. |
| 6c. Provide a measure(s) of the program's impact. | 6d. Provide a measure(s) of the program's efficiency. |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| | |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Library Renovations - 1100056 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 437,903 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 0 | 0.00 | 698,495 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,136,398 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,136,398 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,136,398 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM

RANK: 15OF 19

| | |
|----------------------|---------------------------|
| Judiciary | Budget Unit <u>11095C</u> |
| Supreme Court | |
| Building Restoration | HB Section <u>12.300</u> |
| NDI# <u>1100060</u> | |

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|-------|------------------------|----------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 2,168,112 | 0 | 0 | 2,168,112 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | <u>2,168,112</u> | <u>0</u> | <u>0</u> | <u>2,168,112</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|----------|----------|----------|----------|
| Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

| | FY 2025 Governor's Recommendation | | | |
|-------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|----------|----------|----------|----------|
| Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: <u>Building Restoration</u> | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Supreme Court building is one of the historic buildings in the Capitol Complex. It was built with the proceeds of the 1904 World's Fair in St. Louis and opened in 1907. The building was built to not only house the offices of the Attorney General and the Supreme Court, but to also provide a residence for the judges when they stay in Jefferson City. The building is open to the public and more than 20,000 visitors tour the building each year. Due to the age and usage, repairs and restoration are needed for each floor of the building. In addition, work to restore the building to its original historical look is desired. Specific projects would include a historical study of the building, plaster repair, painting, wood restoration, cleaning and restoration of the original tile mosaic floors, electrical upgrades, and other safety and structural replacements and improvements. This request could be in HB 18 capital improvements or in HB 12 with capital improvement language.

NEW DECISION ITEM

RANK: 15OF 19

| | |
|--|---|
| Judiciary Supreme Court Building Restoration NDI# 1100060 | Budget Unit <u>11095C</u> HB Section <u>12.300</u> |
|--|---|

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The costs for building restorations are below:

| | Cost |
|------------------------------------|---------------------|
| Professional Services (BOC 400) | \$ 457,164 |
| Property & Improvements (BOC 640) | \$ 1,710,948 |
| Total Costs | \$ 2,168,112 |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHE R FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One- Time DOLLAR S |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|------------------------------|------------------------------|--------------------------|---|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services (BOC 400; 1002112, 0101/0033) | 457,164 | | | | | | 457,164 0 | | 457,164 |
| Property & Improvements (BOC 640; 1002112, 0101/0033) | 1,710,948 | | | | | | 1,710,948 | | 1,710,948 |
| Total EE | 2,168,112 | | 0 | | 0 | | 2,168,112 | | 2,168,112 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 2,168,112 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2,168,112 | 0.0 | 2,168,112 |

NEW DECISION ITEM

RANK: 15OF 19

| | | | | | | | | | | |
|-------------------------------|---------|---------|---------|---------|---------|-------------|---------|---------|---------|----------|
| Judiciary | | | | | | Budget Unit | 11095C | | | |
| Supreme Court | | | | | | | | | | |
| Building Restoration | | | | | | HB Section | 12.300 | | | |
| NDI# 1100060 | | | | | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | | | | | | | | | | One-Time |
| | GR | GR | FED | FED | OTHER | OTHE | TOTAL | TOTAL | | DOLLAR |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | R FTE | DOLLARS | FTE | | S |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 |

NEW DECISION ITEM

RANK: 15OF 19

| | | |
|----------------------|-------------|---------------|
| Judiciary | Budget Unit | <u>11095C</u> |
| Supreme Court | | |
| Building Restoration | HB Section | <u>12.300</u> |
| NDI# 1100060 | | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Supreme Ct Bldg Restoration - 1100060 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 457,164 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 0 | 0.00 | 1,710,948 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,168,112 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,168,112 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,168,112 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM

RANK: 16 OF 19

| | | |
|--------------------------------------|-------------|----------------|
| Judiciary | Budget Unit | 11101C, 11102C |
| Office of State Courts Administrator | | |
| Federal Fund Core Replacement | HB Section | 12.310, 12.315 |
| NDI# 1100064 | | |

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|----------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | 1,163,107 | 0 | 0 | 1,163,107 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,163,107 | 0 | 0 | 1,163,107 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 433,490 | 0 | 0 | 433,490 |
|--------------------|---------|---|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: <u>Core replacement</u> | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY17, the legislature moved personal services from general revenue to the federal fund to have the judiciary spend down the fund balance. The federal fund balance is now at a level that can no longer sustain the personal services. This request is to replace that core funding for 21 FTE reallocated from the federal fund to general revenue.

NEW DECISION ITEM

RANK: 16 OF 19

| Judiciary Office of State Courts Administrator Federal Fund Core Replacement NDI# 1100064 | Budget Unit <u>11101C, 11102C</u> HB Section <u>12.310, 12.315</u> | | | | | | | | |
|---|---|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | |
| | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Salaries/Wages | 1,163,107 | | | | | | 1,163,107 | 0.0 | |
| Total PS | 1,163,107 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1,163,107 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 1,163,107 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1,163,107 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 16 OF 19

| Judiciary | | Budget Unit <u>11101C, 11102C</u> | | | | | | | |
|---|--------------------------|--|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Office of State Courts Administrator | | | | | | | | | |
| Federal Fund Core Replacement | | HB Section <u>12.310, 12.315</u> | | | | | | | |
| NDI# 1100064 | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM

RANK: 16 OF 19

| | | |
|--------------------------------------|-------------|----------------|
| Judiciary | Budget Unit | 11101C, 11102C |
| Office of State Courts Administrator | | |
| Federal Fund Core Replacement | HB Section | 12.310, 12.315 |
| NDI# 1100064 | | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| Federal Fund Core Replacement - 1100064 | | | | | | | | |
| CUSTOMER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 48,355 | 0.00 | 0 | 0.00 |
| PRINCIPAL CUSTOMER SUPPORT TCH | 0 | 0.00 | 0 | 0.00 | 52,553 | 0.00 | 0 | 0.00 |
| INFO TECHNOLOGY SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 52,553 | 0.00 | 0 | 0.00 |
| SR COMPUTER SUPPORT ENGINEER | 0 | 0.00 | 0 | 0.00 | 57,114 | 0.00 | 0 | 0.00 |
| COMPUTER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 50,411 | 0.00 | 0 | 0.00 |
| SR COMPUTER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 157,659 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 46,383 | 0.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 171,342 | 0.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 238,168 | 0.00 | 0 | 0.00 |
| EDUCATION MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 164,328 | 0.00 | 0 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 64,710 | 0.00 | 0 | 0.00 |
| ED PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 59,531 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,163,107 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,163,107 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,163,107 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 17 **OF** 19

| | |
|--------------------------|---|
| Judiciary | Budget Unit <u>11101C & 15001C</u> |
| Judiciary | |
| Municipal Support | HB Section <u>12.310 & 12.345</u> |
| NDI# 1100068 | |

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|----------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 467,300 | 0 | 0 | 467,300 |
| EE | 328,095 | 0 | 0 | 328,095 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 795,395 | 0 | 0 | 795,395 |

FTE **6.50** **0.00** **0.00** **6.50**

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 271,786 | 0 | 0 | 271,786 |
|--------------------|---------|---|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE **0.00** **0.00** **0.00** **0.00**

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: <u>Municipal Support</u> | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Since 2015, the judiciary has been working to bring municipal divisions from their own isolated systems onto the single statewide system for circuit courts. In fiscal year 2024, all municipal divisions will have been added to the statewide system, joined another municipality on the statewide system, or sent their cases to the associate divisions (which are on the statewide system). This change provides uniformity in court processes, enhances Supreme Court oversight, fosters accountability of municipalities, enables wider public access to court records, and creates greater efficiencies. This change also increases the number of judiciary users needing support in their case processing, financial transactions, bank reconciliations, and similar issues. Additional FTE and funding are needed to continue the support of municipal divisions.

NEW DECISION ITEM
RANK: 17 OF 19

| Judiciary Judiciary Municipal Support NDI# 1100068 | Budget Unit 11101C & 15001C HB Section 12.310 & 12.345 | | | | | | | | |
|---|---|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Principal Customer Support Tech (B00413, 11101C, 1002116, 0101/0524) | 52,553 | 1.0 | | | | | 52,553 0 | 1.0 0.0 | |
| Senior Network Administrator (B00452, 11101C, 1002116, 0101/0524) | 76,432 | 1.0 | | | | | 76,432 0 | 1.0 0.0 | |
| Principal Programmer (B00463, 11101C, 1002116, 0101/0524) | 86,598 | 1.0 | | | | | 86,598 0 | 1.0 0.0 | |
| Senior Database Administrator (B00493, 11101C, 1002116, 0101/0524) | 83,067 | 1.0 | | | | | 83,067 0 | 1.0 0.0 | |
| Court Services Principle Management Analyst II (B00673, 11101C, 1002116, 0101/0524) | 134,920 | 2.0 | | | | | 134,920 0 | 2.0 0.0 | |
| Education Principle Management Analyst II (B00675, 11101C, 1002116, | 33,730 | 0.5 | | | | | 33,730 | 0.5 | |
| Total PS | 467,300 | 6.5 | 0 | 0.0 | 0 | 0.0 | 467,300 | 6.5 | 0 |

NEW DECISION ITEM
RANK: 17 OF 19

| Judiciary | Budget Unit 11101C & 15001C | | | | | | | | |
|---|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Judiciary | | | | | | | | | |
| Municipal Support | HB Section 12.310 & 12.345 | | | | | | | | |
| NDI# 1100068 | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Travel & Supplies (BOC 140 \$10,000, BOC 190 \$17,418; 11101C; 1002116; 0101/0039) | 27,418 | | | | | | 27,418 0 | | |
| Communication & Professional Services (BOC 340 \$75,000, BOC 400 \$152,500; 11101C; 1002116; 0101/0039) | 227,500 | | | | | | 227,500 0 | | |
| Computer & Office Equipment (BOC 480 \$21,366, BOC 580 \$51,812; 11101C; 1002116; 0101/0039) | 73,177 | | | | | | 73,177 | | 17,602 |
| Total EE | 328,095 | | 0 | | 0 | | 328,095 | | 17,602 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 795,395 | 6.5 | 0 | 0.0 | 0 | 0.0 | 795,395 | 6.5 | 17,602 |

NEW DECISION ITEM
RANK: 17 **OF** 19

| Judiciary | Budget Unit <u>11101C & 15001C</u> | | | | | | | | |
|--------------------------------------|---|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Judiciary | | | | | | | | | |
| Municipal Support | HB Section <u>12.310 & 12.345</u> | | | | | | | | |
| NDI# 1100068 | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 17 **OF** 19

| | |
|--------------------------|--|
| <u>Judiciary</u> | <u>Budget Unit 11101C & 15001C</u> |
| <u>Judiciary</u> | |
| <u>Municipal Support</u> | <u>HB Section 12.310 & 12.345</u> |
| <u>NDI# 1100068</u> | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

Help Desk Tickets from Municipal Divisions

Calendar Year

Number of Tickets

| | |
|------------------------|--------|
| 2018 | 5,689 |
| 2019 | 7,501 |
| 2020 | 7,444 |
| 2021 | 10,355 |
| 2022 | 14,775 |
| 2023 (through 9-20-23) | 13,746 |

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| Municipal Support - 1100068 | | | | | | | | |
| PRINCIPAL CUSTOMER SUPPORT TCH | 0 | 0.00 | 0 | 0.00 | 52,553 | 1.00 | 0 | 0.00 |
| SR NETWORK ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 76,432 | 1.00 | 0 | 0.00 |
| PRINCIPAL PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 86,598 | 1.00 | 0 | 0.00 |
| SR DATABASE ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 83,067 | 1.00 | 0 | 0.00 |
| CT SVCS PRIN MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 134,920 | 2.00 | 0 | 0.00 |
| ED PRINCIPLE MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 33,730 | 0.50 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 467,300 | 6.50 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 17,418 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 152,500 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 21,366 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 51,811 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 328,095 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$795,395 | 6.50 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$795,395 | 6.50 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 18 OF 19

| | |
|--|---------------------------|
| Judiciary | Budget Unit 14501C |
| Court of Appeals | |
| Security Staff for Court of Appeals - Southern District | HB Section 12.335 |
| NDI# 1100070 | |

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|----------|----------|---------------|
| | GR | Federal | Other | Total |
| PS | 54,026 | 0 | 0 | 54,026 |
| EE | 3,695 | 0 | 0 | 3,695 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 57,721 | 0 | 0 | 57,721 |

FTE **1.00** **0.00** **0.00** **1.00**

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 35,154 | 0 | 0 | 35,154 |
|--------------------|--------|---|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE **0.00** **0.00** **0.00** **0.00**

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Additional security is needed. | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Southern District currently has a .60 Marshal position. The District requests an additional FTE to be allocated: .40 FTE to the Marshal position to make it a full-time position and the remaining .60 FTE to a Deputy Marshal position. The additional FTE would monitor the elevator, courtrooms, and public areas, and watch live feeds of the security cameras. The cost of this request is \$54,026 personal services plus E&E of \$3,695.

NEW DECISION ITEM

RANK: 18 OF 19

| | |
|--|---|
| Judiciary Court of Appeals Security Staff for Court of Appeals - Southern District NDI# 1100070 | Budget Unit <u>14501C</u> HB Section <u>12.335</u> |
|--|---|

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

For each Marshal & Deputy Marshal the state costs are as follows:

| | Annual Salary | FTE | Cost |
|----------------|---------------|-------------|------------------|
| Marshal | \$ 60,672 | 0.40 | \$ 24,269 |
| Deputy Marshal | \$ 49,596 | 0.60 | \$ 29,757 |
| E&E | | | \$ 3,695 |
| Total: | | 1.00 | \$ 57,721 |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Marshal (B00056, 14501C, 1003122, 0101/0052) | 24,269 | 0.4 | | | | | 24,269 | 0.4 | |
| Deputy Marshal (B00074, 14501C, 1003122, 0101/0052) | 29,757 | 0.6 | | | | | 29,757 | 0.6 | |
| Total PS | 54,026 | 1.0 | 0 | 0.0 | 0 | 0.0 | 54,026 | 1.0 | 0 |
| Computer Equipment (BOC 190 \$968; BOC 480 \$2727; 14501C; 1003122; 0101/0054) | 3,695 | | | | | | 3,695 | | 2,727 |
| Total EE | 3,695 | | 0 | | 0 | | 3,695 | | 2,727 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 57,721 | 1.0 | 0 | 0.0 | 0 | 0.0 | 57,721 | 1.0 | 2,727 0 |

NEW DECISION ITEM

RANK: 18 OF 19

| Judiciary | Budget Unit <u>14501C</u> | | | | | | | | |
|---|---------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Court of Appeals | | | | | | | | | |
| Security Staff for Court of Appeals - Southern District | HB Section <u>12.335</u> | | | | | | | | |
| NDI# 1100070 | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 18 OF 19

| | |
|--|---|
| Judiciary Court of Appeals Security Staff for Court of Appeals - Southern District NDI# 1100070 | Budget Unit <u>14501C</u> HB Section <u>12.335</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| 6a. Provide an activity measure(s) for the program. | 6b. Provide a measure(s) of the program's quality. |
| 6c. Provide a measure(s) of the program's impact. | 6d. Provide a measure(s) of the program's efficiency. |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| | |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| Security Staff COA - Southern - 1100070 | | | | | | | | |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 24,269 | 0.40 | 0 | 0.00 |
| DEPUTY MARSHAL | 0 | 0.00 | 0 | 0.00 | 29,757 | 0.60 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 54,026 | 1.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 968 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 2,727 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 3,695 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$57,721 | 1.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$57,721 | 1.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM

RANK: 19 OF 19

| | | | | | | | | | |
|---|----------------|----------------|--|----------------|--|--|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>15001C, 15005C</u> | | | | |
| Circuit Courts | | | | | | | | | |
| Treatment Court Commissioner - Lawrence Co. 39th Circuit | | | | | HB Section <u>12.345 & 12.350</u> | | | | |
| NDI# 1100072 | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2025 Budget Request | | | | | FY 2025 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 164,341 | 0 | 0 | 164,341 | PS | 0 | 0 | 0 | 0 |
| EE | 3,115 | 0 | 0 | 3,115 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 167,456 | 0 | 0 | 167,456 | Total | 0 | 0 | 0 | 0 |
| FTE | 1.00 | 0.00 | 0.00 | 1.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 76,269 | 0 | 0 | 76,269 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| Non-Counts: | | | | | Non-Counts: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | <input type="checkbox"/> New Program | | | <input type="checkbox"/> Fund Switch | | | |
| <input type="checkbox"/> Federal Mandate | | | <input type="checkbox"/> Program Expansion | | | <input type="checkbox"/> Cost to Continue | | | |
| <input type="checkbox"/> GR Pick-Up | | | <input type="checkbox"/> Space Request | | | <input type="checkbox"/> Equipment Replacement | | | |
| <input type="checkbox"/> Pay Plan | | | <input checked="" type="checkbox"/> Other: <u>Treatment Court Commissioner</u> | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| The 39th Circuit (Lawrence County) requested one Treatment Court Commissioner position at \$164,341, plus E&E of \$3,115. This request is supported by the Judiciary's weighted caseload. | | | | | | | | | |

NEW DECISION ITEM

RANK: 19 OF 19

| Judiciary | Budget Unit <u>15001C, 15005C</u> | | | | | | | | | | | | |
|---|--|-------------------|-----|------|------------------------------|------|------------|-----------------|--|----------|----------------------------|-------------|-------------------|
| Circuit Courts | | | | | | | | | | | | | |
| Treatment Court Commissioner - Lawrence Co. 39th Circuit | HB Section <u>12.345 & 12.350</u> | | | | | | | | | | | | |
| NDI# 1100072 | | | | | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | | | | |
| The state costs are as follows: | | | | | | | | | | | | | |
| | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">FTE</th> <th style="width: 20%; text-align: center;">Cost</th> </tr> </thead> <tbody> <tr> <td>Treatment Court Commissioner</td> <td style="text-align: center;">1.00</td> <td style="text-align: right;">\$ 164,341</td> </tr> <tr> <td>E&E - Computers</td> <td></td> <td style="text-align: right;">\$ 3,115</td> </tr> <tr> <td>Total FTE and Cost:</td> <td style="text-align: center;">1.00</td> <td style="text-align: right;">\$ 167,456</td> </tr> </tbody> </table> | | FTE | Cost | Treatment Court Commissioner | 1.00 | \$ 164,341 | E&E - Computers | | \$ 3,115 | Total FTE and Cost: | 1.00 | \$ 167,456 |
| | FTE | Cost | | | | | | | | | | | |
| Treatment Court Commissioner | 1.00 | \$ 164,341 | | | | | | | | | | | |
| E&E - Computers | | \$ 3,115 | | | | | | | | | | | |
| Total FTE and Cost: | 1.00 | \$ 167,456 | | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS Dept Req GR FTE Dept Req FED DOLLARS Dept Req FED FTE Dept Req OTHER DOLLARS Dept Req OTHER FTE Dept Req TOTAL DOLLARS Dept Req TOTAL FTE Dept Req One-Time DOLLARS | | | | | | | | | | | | |
| Treatment Court Commissioner (B00013, 15005C, 1002130, 0101/5580) | 164,341 1.0 0 0.0 0 0.0 164,341 1.0 | | | | | | | | | | | | |
| Total PS | 164,341 1.0 0 0.0 0 0.0 164,341 1.0 0 | | | | | | | | | | | | |
| Computer Equipment (BOC 190 \$407; BOC 480 \$2708; 15001C; 1002130; 0101/5274) | 3,115 0 0 3,115 2,708 | | | | | | | | | | | | |
| Total EE | 3,115 0 0 3,115 2,708 | | | | | | | | | | | | |
| Program Distributions | 0 0 0 0 0 | | | | | | | | | | | | |
| Total PSD | 0 0 0 0 0 | | | | | | | | | | | | |
| Transfers | 0 0 0 0 0 | | | | | | | | | | | | |
| Total TRF | 0 0 0 0 0 | | | | | | | | | | | | |
| Grand Total | 167,456 1.0 0 0.0 0 0.0 167,456 1.0 2,708 | | | | | | | | | | | | |

NEW DECISION ITEM

RANK: 19 OF 19

| Judiciary | | Budget Unit <u>15001C, 15005C</u> | | | | | | | |
|---|-----------------------------------|--|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Circuit Courts | | | | | | | | | |
| Treatment Court Commissioner - Lawrence Co. 39th Circuit | | HB Section <u>12.345 & 12.350</u> | | | | | | | |
| NDI# 1100072 | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM

RANK: 19 OF 19

| | | |
|--|-------------|-----------------|
| Judiciary | Budget Unit | 15001C, 15005C |
| Circuit Courts | | |
| Treatment Court Commissioner - Lawrence Co. 39th Circuit | HB Section | 12.345 & 12.350 |
| NDI# 1100072 | | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CIRCUIT PERSONNEL | | | | | | | | |
| Treatment Court Comm 39th Circ - 1100072 | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 407 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 2,708 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 3,115 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,115 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$3,115 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| Treatment Court Comm 39th Circ - 1100072 | | | | | | | | |
| DRUG COURT COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 164,341 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 164,341 | 1.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$164,341 | 1.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$164,341 | 1.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

SUPPLEMENTAL NEW DECISION ITEM

| | | |
|--------------------------|--|--------|
| Judiciary | House Bill Section | 12.345 |
| Judiciary | | |
| Court Reporter Increases | Original FY 2024 House Bill Section, if applicable | 12.345 |
| DI# 2100005 | | |

1. AMOUNT OF REQUEST

| FY 2024 Supplemental Budget Request | | | | |
|-------------------------------------|-----------|---------|-------|-----------|
| | GR | Federal | Other | Total |
| PS | 1,035,866 | 0 | 0 | 1,035,866 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,035,866 | 0 | 0 | 1,035,866 |

| | | | | |
|-----------|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| POSITIONS | 0 | 0 | 0 | 0 |

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 386,067 | 0 | 0 | 386,067 |
|--------------------|---------|---|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

| FY 2024 Supplemental Governor's Recommendation | | | | |
|--|----|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|-----------|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| POSITIONS | 0 | 0 | 0 | 0 |

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to fund SB 103 from the 2023 legislative session related to court reporter salaries based on years of service. This request is to fund a portion of the FY24 tenure levels.

SUPPLEMENTAL NEW DECISION ITEM

| | |
|--------------------------|--|
| Judiciary | House Bill Section <u>12.345</u> |
| Judiciary | |
| Court Reporter Increases | Original FY 2024 House Bill Section, if applicable <u>12.345</u> |
| DI# 2100005 | |

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

| | Budget Unit | Agency Org. No. | Amount |
|--------------------------------------|-------------|-----------------------|-------------|
| Court Reporter Increases (B00010) | 15001C | 1002130/010 1/0856 | \$1,035,866 |
| Total | | | \$1,035,866 |

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|
| | | | | | | | 0 | 0.0 |
| Court Reporter (B00010; 15001C; 1002130; 0101/0856) | 1,035,866 | | | | | | 1,035,866 | 0.0 |
| Total PS | 1,035,866 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1,035,866 | 0.0 |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| Total EE | 0 | | 0 | | 0 | | 0 | |
| Program Distributions | | | | | | | 0 | |
| Total PSD | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | 0 | |
| Total TRF | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 1,035,866 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1,035,866 | 0.0 |

SUPPLEMENTAL NEW DECISION ITEM

| Judiciary | | | | | | | House Bill Section | 12.345 |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|--|-------------------------|
| Judiciary | | | | | | | | |
| Court Reporter Increases | | | | | | | Original FY 2024 House Bill Section, if applicable | 12.345 |
| DI# 2100005 | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE |
| | | | | | | | 0 | 0.0 |
| | | | | | | | 0 | 0.0 |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| Total EE | 0 | | 0 | | 0 | | 0 | |
| Program Distributions | | | | | | | 0 | |
| Total PSD | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | 0 | |
| Total TRF | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | ***** | ***** | ***** | ***** | SUPPL | SUPPL |
|---|--------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | SECURED | SECURED | SECURED | SECURED | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | COLUMN | COLUMN | COLUMN | COLUMN | | |
| CIRCUIT PERSONNEL | | | | | | | | |
| Court Reporter Increases - 2100005 | | | | | | | | |
| COURT REPORTER | 1,035,866 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 1,035,866 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,035,866 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$1,035,866 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | | | | | |
|---|------------------|----------------|--------------|------------------|--|-----------|----------------|--------------|--------------|
| Judiciary | | | | | House Bill Section <u>12.300</u> | | | | |
| Supreme Court | | | | | | | | | |
| Library Renovations & Judicial Learning Center at Supreme Court Building | | | | | Original FY 2024 House Bill Section, if applicable <u>12.300</u> | | | | |
| DI# 2101001 | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2024 Supplemental Budget Request | | | | | FY 2024 Supplemental Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 1,636,398 | 0 | 0 | 1,636,398 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 1,636,398 | 0 | 0 | 1,636,398 | Total | 0 | 0 | 0 | 0 |
| FTE | | | | | FTE | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| POSITIONS | 0 | 0 | 0 | 0 | POSITIONS | 0 | 0 | 0 | 0 |
| NUMBER OF MONTHS POSITIONS ARE NEEDED: _____ | | | | | NUMBER OF MONTHS POSITIONS ARE NEEDED: _____ | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| Non-Counts: | | | | | Non-Counts: | | | | |
| 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>Like the Capitol and Governor's Mansion, the Supreme Court building is one of the historic landmarks within the capital city. The building, which is older than the Capitol, houses a 6,000 square-foot library that is designated as the state law library by statute (Chapter 180). This feature of the Court needs repair to falling plaster and work on its historic ceiling and laylights. In addition, the library is a central feature in the numerous tours given to school children and other Missourians throughout the year. In order to provide more substantive content, the Court would use this money to upgrade the tours via interactive teaching tools to help educate visitors on not only Missouri history, but also the fundamentals of the rule of law. This request could be in HB 18 capital improvements or in HB 12 with capital improvement language.</p> | | | | | | | | | |

SUPPLEMENTAL NEW DECISION ITEM

| | | |
|---|---|---------------|
| Judiciary | House Bill Section | 12.300 |
| Supreme Court | | |
| Library Renovations & Judicial Learning Center at Supreme Court Building | Original FY 2024 House Bill Section, if applicable | 12.300 |
| DI# 2101001 | | |

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

For the library revovations and judicial learning center, the state costs are below:

| | Cost |
|------------------------------------|---------------------|
| Professional Services (BOC 400) | \$ 537,903 |
| Computer Equipment (BOC 480) | \$ 57,815 |
| Office Equipment (BOC 580) | \$ 57,815 |
| Property & Improvements (BOC 640) | \$ 982,865 |
| Total Costs | \$ 1,636,398 |

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE |
|--|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|
| | | | | | | | 0 | 0.0 |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Professional Services (BOC 400; 1002112, 0101/0033) | 537,903 | | | | | | 537,903 | |
| Computer Equipment (BOC 480; 1002112, 0101/0033) | 57,815 | | | | | | 57,815 | |
| Office Equipment (BOC 580; 1002112, 0101/0033) | 57,815 | | | | | | 57,815 | |
| Property & Improvements (BOC 640; 1002112, 0101/0033) | 982,865 | | | | | | 982,865 | |
| Total EE | 1,636,398 | | 0 | | 0 | | 1,636,398 | |
| Program Distributions | | | | | | | 0 | |
| Total PSD | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | 0 | |
| Total TRF | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 1,636,398 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1,636,398 | 0.0 |

| SUPPLEMENTAL NEW DECISION ITEM | | | | | | | | |
|--|--------------------------|----------------------|---------------------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|
| Judiciary | | | | House Bill Section | | | | 12.300 |
| Supreme Court | | | | | | | | |
| Library Renovations & Judicial Learning Center at Supreme Court Building | | | | Original FY 2024 House Bill Section, if applicable | | | | 12.300 |
| DI# 2101001 | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE |
| | | | | | | | 0 | 0.0 |
| | | | | | | | 0 | 0.0 |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| Total EE | 0 | | 0 | | 0 | | 0 | |
| Program Distributions | | | | | | | 0 | |
| Total PSD | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | 0 | |
| Total TRF | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | ***** | ***** | ***** | ***** | SUPPL | SUPPL |
|--|--------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | SECURED | SECURED | SECURED | SECURED | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | COLUMN | COLUMN | COLUMN | COLUMN | | |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Library Ren. & Jud Lrng Ctr - 2101001 | | | | | | | | |
| PROFESSIONAL SERVICES | 537,903 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 57,815 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 57,815 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 982,865 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,636,398 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,636,398 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$1,636,398 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

SUPPLEMENTAL NEW DECISION ITEM

| | | |
|----------------------|--|--------|
| Judiciary | House Bill Section | 12.300 |
| Supreme Court | | |
| Building Restoration | Original FY 2024 House Bill Section, if applicable | 12.300 |
| DI# 2101002 | | |

1. AMOUNT OF REQUEST

| | FY 2024 Supplemental Budget Request | | | |
|--------------|-------------------------------------|----------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 2,168,112 | 0 | 0 | 2,168,112 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 2,168,112 | 0 | 0 | 2,168,112 |

| | | | | |
|--|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| POSITIONS | 0 | 0 | 0 | 0 |
| NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

| | FY 2024 Supplemental Governor's Recommendation | | | |
|--------------|--|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|--|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| POSITIONS | 0 | 0 | 0 | 0 |
| NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Supreme Court building is one of the historic buildings in the Capitol Complex. It was built with the proceeds of the 1904 World's Fair in St. Louis and opened in 1907. The building was built to not only house the offices of the Attorney General and the Supreme Court, but to also provide a residence for the judges when they stay in Jefferson City. The building is open to the public and more than 20,000 visitors tour the building each year. Due to the age and usage, repairs and restoration are needed for each floor of the building. In addition, work to restore the building to its original historical look is desired. Specific projects would include a historical study of the building, plaster repair, painting, wood restoration, cleaning and restoration of the original tile mosaic floors, electrical upgrades, and other safety and structural replacements and improvements. This request could be in HB 18 capital improvements or in HB 12 with capital improvement language.

SUPPLEMENTAL NEW DECISION ITEM

| | | |
|----------------------|--|--------|
| Judiciary | House Bill Section | 12.300 |
| Supreme Court | | |
| Building Restoration | Original FY 2024 House Bill Section, if applicable | 12.300 |
| DI# 2101002 | | |

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

The costs for building restorations are below:

| | Cost |
|------------------------------------|---------------------|
| Professional Services (BOC 400) | \$ 457,164 |
| Property & Improvements (BOC 640) | \$ 1,710,948 |
| Total Costs | \$ 2,168,112 |

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Professional Services (BOC 400; 1002112, 0101/0033) | 457,164 | | | | | | 457,164 | |
| Property & Improvements (BOC 640; 1002112, 0101/0033) | 1,710,948 | | | | | | 1,710,948 | |
| Total EE | 2,168,112 | | 0 | | 0 | | 2,168,112 | |
| Program Distributions | | | | | | | 0 | |
| Total PSD | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | 0 | |
| Total TRF | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 2,168,112 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2,168,112 | 0.0 |

SUPPLEMENTAL NEW DECISION ITEM

| Judiciary | House Bill Section | | | | | | | 12.300 |
|-------------------------------|--|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|
| Supreme Court | | | | | | | | |
| Building Restoration | Original FY 2024 House Bill Section, if applicable | | | | | | | 12.300 |
| DI# 2101002 | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE |
| | | | | | | | 0 | 0.0 |
| | | | | | | | 0 | 0.0 |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| Total EE | 0 | | 0 | | 0 | | 0 | |
| Program Distributions | | | | | | | 0 | |
| Total PSD | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | 0 | |
| Total TRF | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | ***** | ***** | ***** | ***** | SUPPL | SUPPL |
|--|--------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | SECURED | SECURED | SECURED | SECURED | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | COLUMN | COLUMN | COLUMN | COLUMN | | |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Supreme Ct Bldg Restoration - 2101002 | | | | | | | | |
| PROFESSIONAL SERVICES | 457,164 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 1,710,948 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,168,112 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,168,112 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$2,168,112 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

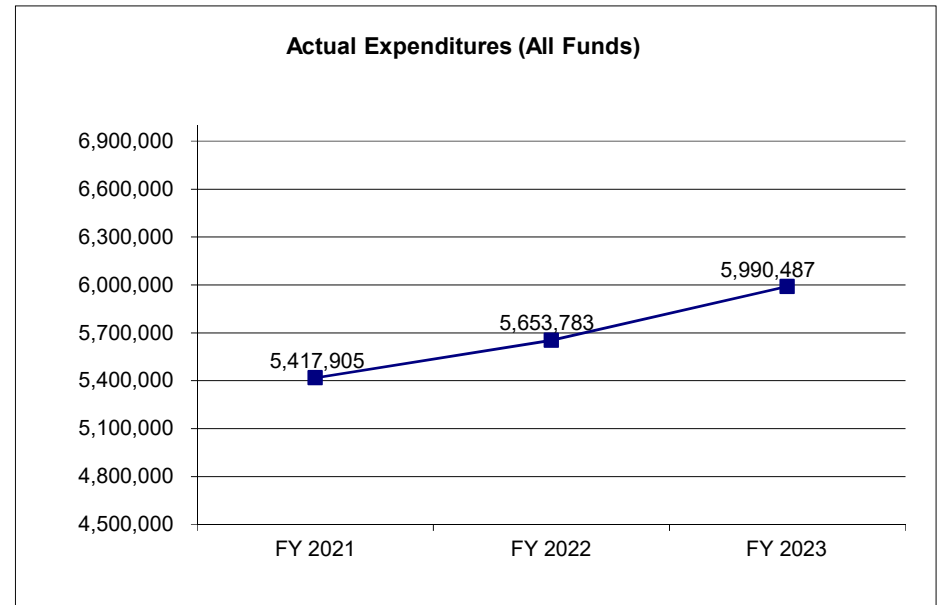
| | | | | | | | | | |
|---|------------------------|-------------------|---------|-----------|---|-----------------------------------|---------|-------|-------|
| Judiciary | Budget Unit | 11095C and 11099C | | | | | | | |
| Supreme Court | | | | | | | | | |
| Core | HB Section | 12.300 and 12.305 | | | | | | | |
| | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| | | | | | | | | | |
| | FY 2025 Budget Request | | | | | FY 2025 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 5,100,396 | 624,985 | 0 | 5,725,381 | PS | 0 | 0 | 0 | 0 |
| EE | 1,100,486 | 0 | 151,383 | 1,251,869 | EE | 0 | 0 | 0 | 0 |
| PSD | 300 | 0 | 300 | 600 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 6,201,182 | 624,985 | 151,683 | 6,977,850 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 75.00 | 8.00 | 0.00 | 83.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| Est. Fringe | 3,027,343 | 353,084 | 0 | 3,380,426 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Supreme Court Publications Revolving Fund (0525) \$151,683 | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| Article V, section 3 of the Missouri Constitution vests the Supreme Court with exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office, and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court may establish rules relating to practice, procedure, and pleading for all courts and administrative tribunals, which shall have the force and effect of law. | | | | | | | | | |
| | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| | | | | | | | | | |

CORE DECISION ITEM

| | |
|----------------------|---|
| Judiciary | Budget Unit <u>11095C and 11099C</u> |
| Supreme Court | |
| Core | HB Section <u>12.300 and 12.305</u> |

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 6,171,855 | 6,271,235 | 6,565,281 | 10,782,360 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 6,171,855 | 6,271,235 | 6,565,281 | 10,782,360 |
| Actual Expenditures (All Funds) | 5,417,905 | 5,653,783 | 5,990,487 | N/A |
| Unexpended (All Funds) | 753,950 | 617,452 | 574,794 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 242,157 | 63,751 | 79,495 | N/A |
| Federal | 374,181 | 413,952 | 365,577 | N/A |
| Other | 137,615 | 139,749 | 129,722 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIAL PROCEED & REVIEW JUDICIAL PROCEEDINGS & REVIEW

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--------------|--------------|--------------------|----------------|----------------|--------------------|-------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 76.00 | 3,793,051 | 624,985 | 0 | 4,418,036 | |
| | | EE | 0.00 | 4,905,296 | 0 | 151,383 | 5,056,679 | |
| | | PD | 0.00 | 0 | 0 | 300 | 300 | |
| | | Total | 76.00 | 8,698,347 | 624,985 | 151,683 | 9,475,015 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| 1x Expenditures | 1499 0033 | EE | 0.00 | (3,804,510) | 0 | 0 | (3,804,510) | One-Time Funding |
| Core Reallocation | 1365 0033 | EE | 0.00 | (300) | 0 | 0 | (300) | Core Reallocation |
| Core Reallocation | 1365 0033 | PD | 0.00 | 300 | 0 | 0 | 300 | Core Reallocation |
| NET DEPARTMENT CHANGES | | | 0.00 | (3,804,510) | 0 | 0 | (3,804,510) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 76.00 | 3,793,051 | 624,985 | 0 | 4,418,036 | |
| | | EE | 0.00 | 1,100,486 | 0 | 151,383 | 1,251,869 | |
| | | PD | 0.00 | 300 | 0 | 300 | 600 | |
| | | Total | 76.00 | 4,893,837 | 624,985 | 151,683 | 5,670,505 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 76.00 | 3,793,051 | 624,985 | 0 | 4,418,036 | |
| | | EE | 0.00 | 1,100,486 | 0 | 151,383 | 1,251,869 | |
| | | PD | 0.00 | 300 | 0 | 300 | 600 | |
| | | Total | 76.00 | 4,893,837 | 624,985 | 151,683 | 5,670,505 | |

CORE RECONCILIATION DETAIL

**JUDICIAL PROCEED & REVIEW
JUDICIAL JUDGES**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 7.00 | 1,307,345 | 0 | 0 | 1,307,345 | |
| | Total | 7.00 | 1,307,345 | 0 | 0 | 1,307,345 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 7.00 | 1,307,345 | 0 | 0 | 1,307,345 | |
| | Total | 7.00 | 1,307,345 | 0 | 0 | 1,307,345 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 7.00 | 1,307,345 | 0 | 0 | 1,307,345 | |
| | Total | 7.00 | 1,307,345 | 0 | 0 | 1,307,345 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|--|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 3,174,253 | 50.23 | 3,793,051 | 68.00 | 3,793,051 | 68.00 | 0 | 0.00 | |
| JUDICIARY - FEDERAL | 209,386 | 3.00 | 624,985 | 8.00 | 624,985 | 8.00 | 0 | 0.00 | |
| TOTAL - PS | 3,383,639 | 53.23 | 4,418,036 | 76.00 | 4,418,036 | 76.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 1,253,403 | 0.00 | 4,905,296 | 0.00 | 1,100,486 | 0.00 | 0 | 0.00 | |
| SUP COURT PUBLICATION REVOLV | 21,630 | 0.00 | 151,383 | 0.00 | 151,383 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 1,275,033 | 0.00 | 5,056,679 | 0.00 | 1,251,869 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 300 | 0.00 | 0 | 0.00 | |
| SUP COURT PUBLICATION REVOLV | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 300 | 0.00 | 600 | 0.00 | 0 | 0.00 | |
| TOTAL | 4,658,672 | 53.23 | 9,475,015 | 76.00 | 5,670,505 | 76.00 | 0 | 0.00 | |
| Comm. & Other Staff FY25 - 1100012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 8,833 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 8,833 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 8,833 | 0.00 | 0 | 0.00 | |
| 21st Cent Wkfc to Target SC - 1100040 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 112,712 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 112,712 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 112,712 | 0.00 | 0 | 0.00 | |
| Senior Law & Law Clerks SC&COA - 1100052 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 108,101 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 108,101 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 108,101 | 0.00 | 0 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|--------------------|----------------|--------------------|----------------|--------------------|-----------------|----------------|----------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Library Renovations - 1100056 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,136,398 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,136,398 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,136,398 | 0.00 | 0 | 0.00 |
| Supreme Ct Bldg Restoration - 1100060 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,168,112 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,168,112 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,168,112 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,658,672 | 53.23 | \$9,475,015 | 76.00 | \$9,204,661 | 76.00 | \$0 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|--------------------|----------------|--------------------|----------------|--------------------|-----------------|----------------|----------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIAL JUDGES | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,331,815 | 7.00 | 1,307,345 | 7.00 | 1,307,345 | 7.00 | 0 | 0.00 |
| TOTAL - PS | 1,331,815 | 7.00 | 1,307,345 | 7.00 | 1,307,345 | 7.00 | 0 | 0.00 |
| TOTAL | 1,331,815 | 7.00 | 1,307,345 | 7.00 | 1,307,345 | 7.00 | 0 | 0.00 |
| MCCCEO Sal Adj FY25 - 1100004 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 71,967 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 71,967 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 71,967 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,331,815 | 7.00 | \$1,307,345 | 7.00 | \$1,379,312 | 7.00 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

| | | |
|--|--|--------------------------------|
| BUDGET UNIT NUMBER: 11095C and 11099C | | DEPARTMENT: Judiciary |
| BUDGET UNIT NAME: Judicial Proceedings and Review | | |
| HOUSE BILL SECTION: 12.300 and 12.305 | | DIVISION: Supreme Court |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|---|--|
| General Revenue PS \$ (200,000) E&E \$ 200,000 | HB 12.300 language allows for up to 25% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of flexibility that might be used in FY 2025. | 100% flexibility in HB sections 12.300 and 12.305 is being requested for FY 2025. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|--|
| Funds were used for constitutional salaries and library expenses. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| CORE | | | | | | | | |
| HUMAN RESOURCES OFFICER | 54,000 | 0.98 | 58,698 | 1.00 | 58,698 | 1.00 | 0 | 0.00 |
| FISCAL OFFICER I | 23,748 | 0.41 | 60,979 | 1.00 | 57,024 | 1.00 | 0 | 0.00 |
| SENIOR ADMINISTRATION ASST | 61,366 | 0.98 | 66,705 | 1.00 | 66,705 | 1.00 | 0 | 0.00 |
| ADMIN ASST TO GENERAL COUNSEL | 52,067 | 0.98 | 56,597 | 1.00 | 56,597 | 1.00 | 0 | 0.00 |
| DEPUTY COMMUNICATIONS COUNSEL | 0 | 0.00 | 51,273 | 1.00 | 51,273 | 1.00 | 0 | 0.00 |
| DEPUTY CLERK BAR ENROLLMENT | 94,694 | 2.28 | 136,872 | 3.00 | 130,961 | 3.00 | 0 | 0.00 |
| DEPUTY CLERK COURT EN BANC | 176,880 | 3.91 | 335,079 | 6.00 | 320,491 | 6.00 | 0 | 0.00 |
| DIRECTOR COURT EN BANC | 86,045 | 0.98 | 93,532 | 1.00 | 93,532 | 1.00 | 0 | 0.00 |
| DIRECTOR BAR ENROLLMENT | 81,139 | 0.98 | 83,871 | 1.00 | 83,871 | 1.00 | 0 | 0.00 |
| DIRECTOR OF GENERAL SERVICES | 68,254 | 0.98 | 74,193 | 1.00 | 74,193 | 1.00 | 0 | 0.00 |
| CUSTODIAL SPECIALIST | 31,200 | 0.98 | 33,915 | 1.00 | 33,915 | 1.00 | 0 | 0.00 |
| ASSISTANT BLDG OPERATION SUPVR | 46,561 | 0.98 | 50,612 | 1.00 | 50,612 | 1.00 | 0 | 0.00 |
| BUILDING OPERATIONS SPECIALIST | 123,246 | 2.95 | 139,053 | 3.00 | 139,053 | 3.00 | 0 | 0.00 |
| CLERK | 0 | 0.00 | 337,940 | 6.00 | 225,015 | 6.00 | 0 | 0.00 |
| LAW CLERK | 868,643 | 13.14 | 931,058 | 14.00 | 931,058 | 20.00 | 0 | 0.00 |
| CLERK OF THE SUPREME COURT | 162,936 | 1.00 | 169,798 | 1.00 | 169,798 | 1.00 | 0 | 0.00 |
| COMMUNICATIONS COUNSEL | 93,451 | 0.98 | 101,582 | 1.00 | 101,582 | 1.00 | 0 | 0.00 |
| MARSHAL | 65,172 | 0.98 | 70,843 | 1.00 | 70,843 | 1.00 | 0 | 0.00 |
| LIBRARIAN | 62,341 | 0.98 | 67,765 | 1.00 | 67,765 | 1.00 | 0 | 0.00 |
| JUDICIAL EXECUTIVE ASSISTANT | 440,688 | 6.84 | 495,406 | 7.00 | 495,189 | 7.00 | 0 | 0.00 |
| DIRECTOR OF GOVERNMENT RELATIO | 98,148 | 0.98 | 106,687 | 1.00 | 106,687 | 1.00 | 0 | 0.00 |
| DIRECTOR OF OPERATIONS | 85,680 | 0.98 | 93,135 | 1.00 | 93,135 | 1.00 | 0 | 0.00 |
| DEPUTY MARSHAL | 128,310 | 2.60 | 153,924 | 11.00 | 152,746 | 3.00 | 0 | 0.00 |
| DATA PROCESSING SPECIALIST | 73,800 | 0.98 | 80,220 | 1.00 | 80,220 | 1.00 | 0 | 0.00 |
| INTERPRETIVE RESOURCE SPEC | 47,483 | 0.98 | 51,614 | 1.00 | 51,614 | 1.00 | 0 | 0.00 |
| LIBRARY ASSISTANT I | 52,824 | 1.58 | 70,767 | 2.00 | 70,767 | 2.00 | 0 | 0.00 |
| COURT REPORTER CERT CLERK | 56,350 | 1.00 | 60,033 | 1.00 | 60,033 | 1.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT I | 30,101 | 0.80 | 137,594 | 3.00 | 176,870 | 4.00 | 0 | 0.00 |
| COUNSEL | 116,767 | 0.98 | 126,924 | 1.00 | 126,924 | 1.00 | 0 | 0.00 |
| EXECUTIVE DIRECTOR | 101,745 | 1.04 | 121,367 | 1.00 | 220,865 | 2.00 | 0 | 0.00 |
| TOTAL - PS | 3,383,639 | 53.23 | 4,418,036 | 76.00 | 4,418,036 | 76.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 120,498 | 0.00 | 173,634 | 0.00 | 167,634 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, OUT-OF-STATE | 28,045 | 0.00 | 14,583 | 0.00 | 14,583 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 0 | 0.00 |
| SUPPLIES | 587,341 | 0.00 | 549,475 | 0.00 | 560,475 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 30,203 | 0.00 | 70,200 | 0.00 | 40,200 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 162,102 | 0.00 | 111,209 | 0.00 | 121,209 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 139,445 | 0.00 | 1,079,467 | 0.00 | 94,400 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 3,707 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 29,930 | 0.00 | 45,000 | 0.00 | 55,000 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 16,697 | 0.00 | 139,658 | 0.00 | 71,843 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 29,824 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 13,176 | 0.00 | 76,815 | 0.00 | 19,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 35,125 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 9,370 | 0.00 | 2,698,813 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 38,018 | 0.00 | 32,525 | 0.00 | 39,525 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,844 | 0.00 | 9,962 | 0.00 | 7,962 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 29,708 | 0.00 | 13,438 | 0.00 | 13,438 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 600 | 0.00 | 300 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,275,033 | 0.00 | 5,056,679 | 0.00 | 1,251,869 | 0.00 | 0 | 0.00 |
| REFUNDS | 0 | 0.00 | 300 | 0.00 | 600 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 300 | 0.00 | 600 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,658,672 | 53.23 | \$9,475,015 | 76.00 | \$5,670,505 | 76.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$4,427,656 | 50.23 | \$8,698,347 | 68.00 | \$4,893,837 | 68.00 | | 0.00 |
| FEDERAL FUNDS | \$209,386 | 3.00 | \$624,985 | 8.00 | \$624,985 | 8.00 | | 0.00 |
| OTHER FUNDS | \$21,630 | 0.00 | \$151,683 | 0.00 | \$151,683 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIAL JUDGES | | | | | | | | |
| CORE | | | | | | | | |
| SUPREME COURT JUDGE (CH) | 197,645 | 1.00 | 194,097 | 1.00 | 194,097 | 1.00 | 0 | 0.00 |
| SUPREME COURT JUDGE | 1,134,170 | 6.00 | 1,113,248 | 6.00 | 1,113,248 | 6.00 | 0 | 0.00 |
| TOTAL - PS | 1,331,815 | 7.00 | 1,307,345 | 7.00 | 1,307,345 | 7.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,331,815 | 7.00 | \$1,307,345 | 7.00 | \$1,307,345 | 7.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$1,331,815 | 7.00 | \$1,307,345 | 7.00 | \$1,307,345 | 7.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | |
|---|---|
| Judiciary Appellate Judicial Commission Core | Budget Unit 15050C HB Section 12.370 |
|---|---|

1. CORE FINANCIAL SUMMARY

| | FY 2025 Budget Request | | | |
|--------------|------------------------|-------------|-------------|--------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 7,866 | 0 | 0 | 7,866 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 7,866 | 0 | 0 | 7,866 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Article V, section 25(d) of the Missouri Constitution establishes the Appellate Judicial Commission, whose duty it shall be to nominate candidates for vacancies on the Supreme Court of Missouri and the Missouri Court of Appeals. This constitutional mandate includes the election of an attorney to serve on the commission, conducted in one of the three districts of the Missouri Court of Appeals on a rotating basis, every two years. The most recent election was conducted in FY22, and the next election will be in FY24. The commission meets only when a vacancy occurs and it is necessary to make nominations to the Governor. Commission members do not receive salaries, but funds are needed to pay travel and operating expenses necessary for the work of the commission.

3. PROGRAM LISTING (list programs included in this core funding)

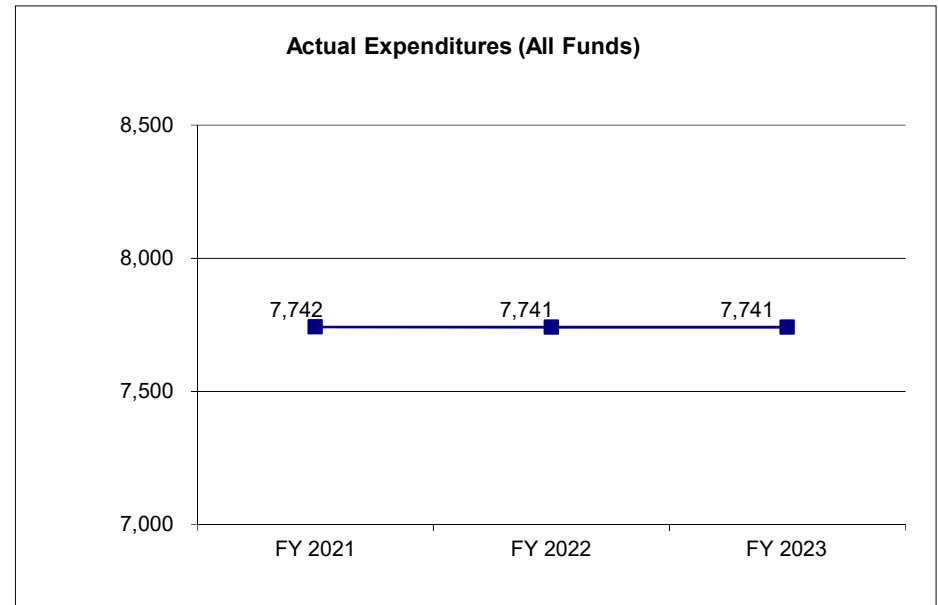
No programs are included in this core funding

CORE DECISION ITEM

| | |
|--------------------------------------|----------------------------------|
| Judiciary | Budget Unit <u>15050C</u> |
| Appellate Judicial Commission | |
| Core | HB Section <u>12.370</u> |

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 7,741 | 7,741 | 7,741 | 7,866 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 7,741 | 7,741 | 7,741 | 7,866 |
| Actual Expenditures (All Funds) | 7,742 | 7,741 | 7,741 | N/A |
| Unexpended (All Funds) | (1) | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | (1) | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

OTHER PROGRAMS
APPELLATE JUDICIAL COMM

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|--------------|----------|----------|--------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 7,866 | 0 | 0 | 7,866 | |
| | Total | 0.00 | 7,866 | 0 | 0 | 7,866 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 7,866 | 0 | 0 | 7,866 | |
| | Total | 0.00 | 7,866 | 0 | 0 | 7,866 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 7,866 | 0 | 0 | 7,866 | |
| | Total | 0.00 | 7,866 | 0 | 0 | 7,866 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| APPELLATE JUDICIAL COMM | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 7,741 | 0.00 | 7,866 | 0.00 | 7,866 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 7,741 | 0.00 | 7,866 | 0.00 | 7,866 | 0.00 | 0 | 0.00 |
| TOTAL | 7,741 | 0.00 | 7,866 | 0.00 | 7,866 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$7,741 | 0.00 | \$7,866 | 0.00 | \$7,866 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| APPELLATE JUDICIAL COMM | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 4,889 | 0.00 | 5,275 | 0.00 | 5,275 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 2,852 | 0.00 | 1,841 | 0.00 | 1,841 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 7,741 | 0.00 | 7,866 | 0.00 | 7,866 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$7,741 | 0.00 | \$7,866 | 0.00 | \$7,866 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$7,741 | 0.00 | \$7,866 | 0.00 | \$7,866 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | |
|--|---|
| Judiciary Office of State Courts Administrator Core | Budget Unit 11101C HB Section 12.310 |
|--|---|

1. CORE FINANCIAL SUMMARY

| | FY 2025 Budget Request | | | | | FY 2025 Governor's Recommendation | | | |
|--------------|------------------------|----------|----------------|-------------------|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 9,690,522 | 0 | 0 | 9,690,522 | PS | 0 | 0 | 0 | 0 |
| EE | 6,860,258 | 0 | 946,477 | 7,806,735 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 723 | 723 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 16,550,780 | 0 | 947,200 | 17,497,980 | Total | 0 | 0 | 0 | 0 |

| | | | | | | | | | |
|-----|--------|------|------|--------|-----|------|------|------|------|
| FTE | 177.50 | 0.00 | 0.00 | 177.50 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|--------|------|------|--------|-----|------|------|------|------|

| | | | | | | | | | |
|--------------------|-----------|---|---|-----------|--------------------|---|---|---|---|
| Est. Fringe | 6,277,530 | 0 | 0 | 6,277,530 | Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|-----------|---|---|-----------|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | |
|--------------|---|--------------|--|
| Other Funds: | Crime Victims' Compensation Fund (0681) - \$887,200 State Courts Administration Revolving Fund (0831) - \$60,000 | Other Funds: | |
|--------------|---|--------------|--|

2. CORE DESCRIPTION

Acting under the direction of the Supreme Court of Missouri, the Office of State Courts Administrator is responsible for providing administrative and technical support to the courts of Missouri as they pursue a judicial system that is accessible, equitable, and swift. Since the appointment of the first courts administrator in 1970, it has been the office's responsibility to provide fiscal services, technical assistance, education programs, statewide automated systems, statistical information, and case processing assistance to the courts.

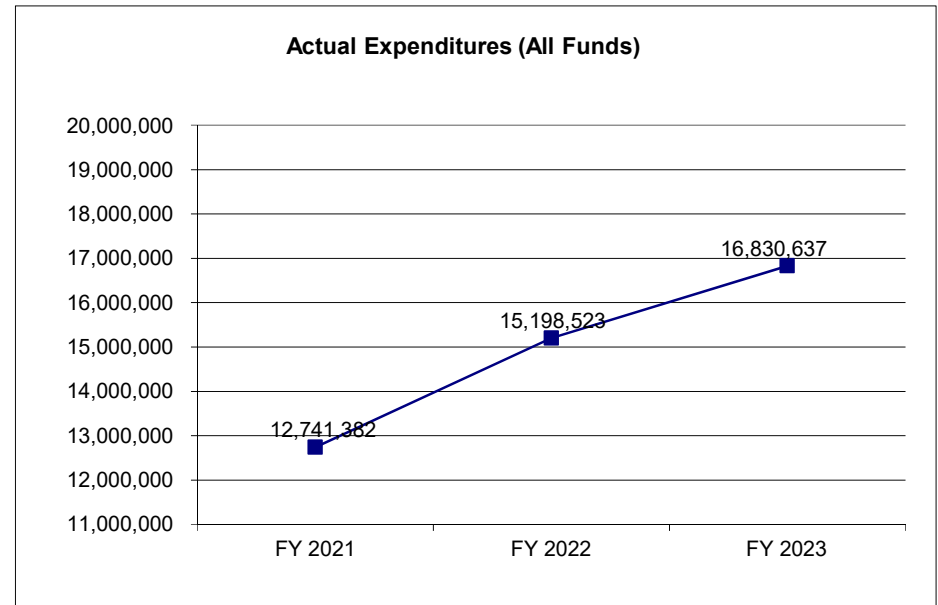
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>11101C</u> |
| Office of State Courts Administrator | |
| Core | HB Section <u>12.310</u> |

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 13,147,322 | 15,491,848 | 16,811,803 | 17,857,980 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 13,147,322 | 15,491,848 | 16,811,803 | 17,857,980 |
| Actual Expenditures (All Funds) | 12,741,382 | 15,198,523 | 16,830,637 | N/A |
| Unexpended (All Funds) | 405,940 | 293,325 | (18,834) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 360,919 | 241,785 | 338,907 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 45,021 | 51,540 | (357,741) | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**OFFICE OF STATE COURT ADMIN
STATE COURTS ADMINISTRATOR**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|-------------------------|---------------|-------------------|----------------|------------------|-------------------|--------------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 156.50 | 9,690,522 | 0 | 0 | 9,690,522 | |
| | | EE | 0.00 | 6,860,258 | 0 | 1,306,477 | 8,166,735 | |
| | | PD | 0.00 | 0 | 0 | 723 | 723 | |
| | | Total | 156.50 | 16,550,780 | 0 | 1,307,200 | 17,857,980 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| 1x Expenditures | 1506 3132 | EE | 0.00 | 0 | 0 | (360,000) | (360,000) | One-Time Funding |
| Core Reallocation | 1556 0524 | PS | 21.00 | 0 | 0 | 0 | 0 | Core reallocation of FTE |
| NET DEPARTMENT CHANGES | | | 21.00 | 0 | 0 | (360,000) | (360,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 177.50 | 9,690,522 | 0 | 0 | 9,690,522 | |
| | | EE | 0.00 | 6,860,258 | 0 | 946,477 | 7,806,735 | |
| | | PD | 0.00 | 0 | 0 | 723 | 723 | |
| | | Total | 177.50 | 16,550,780 | 0 | 947,200 | 17,497,980 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 177.50 | 9,690,522 | 0 | 0 | 9,690,522 | |
| | | EE | 0.00 | 6,860,258 | 0 | 946,477 | 7,806,735 | |
| | | PD | 0.00 | 0 | 0 | 723 | 723 | |
| | | Total | 177.50 | 16,550,780 | 0 | 947,200 | 17,497,980 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|-------------------|---------------|-------------------|---------------|-------------------|---------------|----------|-------------|--|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| STATE COURTS ADMINISTRATOR | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 8,380,318 | 139.14 | 9,690,522 | 156.50 | 9,690,522 | 177.50 | 0 | 0.00 | |
| TOTAL - PS | 8,380,318 | 139.14 | 9,690,522 | 156.50 | 9,690,522 | 177.50 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 7,055,378 | 0.00 | 6,860,258 | 0.00 | 6,860,258 | 0.00 | 0 | 0.00 | |
| VETERANS HEALTH COMM REINVEST | 486,111 | 0.00 | 360,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| CRIME VICTIMS COMP FUND | 887,200 | 0.00 | 887,200 | 0.00 | 887,200 | 0.00 | 0 | 0.00 | |
| STATE COURT ADMIN REVOLVING | 12,266 | 0.00 | 59,277 | 0.00 | 59,277 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 8,440,955 | 0.00 | 8,166,735 | 0.00 | 7,806,735 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| VETERANS HEALTH COMM REINVEST | 9,364 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| STATE COURT ADMIN REVOLVING | 0 | 0.00 | 723 | 0.00 | 723 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 9,364 | 0.00 | 723 | 0.00 | 723 | 0.00 | 0 | 0.00 | |
| TOTAL | 16,830,637 | 139.14 | 17,857,980 | 156.50 | 17,497,980 | 177.50 | 0 | 0.00 | |
| Marijuana Initiative Petition - 1100008 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| VETERANS HEALTH COMM REINVEST | 0 | 0.00 | 0 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| VETERANS HEALTH COMM REINVEST | 0 | 0.00 | 0 | 0.00 | 160,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 160,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,660,000 | 0.00 | 0 | 0.00 | |
| Statewide Pretrial Program - 1100024 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,345,281 | 54.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,345,281 | 54.00 | 0 | 0.00 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|--|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| STATE COURTS ADMINISTRATOR | | | | | | | | | |
| Statewide Pretrial Program - 1100024 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,275,259 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,275,259 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,620,540 | 54.00 | 0 | 0.00 | |
| 21st Cent Wkfc to Target OSCA - 1100044 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,498,273 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,498,273 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,498,273 | 0.00 | 0 | 0.00 | |
| Federal Fund Core Replacement - 1100064 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,163,107 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,163,107 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,163,107 | 0.00 | 0 | 0.00 | |
| Municipal Support - 1100068 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 467,300 | 6.50 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 467,300 | 6.50 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 328,095 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 328,095 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 795,395 | 6.50 | 0 | 0.00 | |
| GRAND TOTAL | \$16,830,637 | 139.14 | \$17,857,980 | 156.50 | \$27,235,295 | 238.00 | \$0 | 0.00 | |

FLEXIBILITY REQUEST FORM

| | |
|---|--|
| BUDGET UNIT NUMBER: 11095C and 11099C BUDGET UNIT NAME: Office of State Courts Administrator HOUSE BILL SECTION: 12.310, 12.315, 12.320, 12.330 | DEPARTMENT: Judiciary DIVISION: Office of State Courts Administrator |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| General Revenue PS \$ (364,000) E&E \$ 850,112 | The language in HB sections 12.310, 12.315, 12.320, and 12.330 allows for up to 25% flexibility between personal service and expense and equipment. OSCA does not have an estimate of the amount of flexibility that might be used in FY 2025. |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| For year end invoices | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| ADMINISTRATOR | 143,780 | 0.97 | 156,636 | 1.00 | 156,636 | 1.00 | 0 | 0.00 |
| DEP ST CT ADM AND DIVISION DIR | 132,164 | 1.11 | 127,326 | 1.00 | 127,326 | 1.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 82,828 | 0.71 | 127,326 | 1.00 | 127,326 | 1.00 | 0 | 0.00 |
| INVENTORY SPECIALIST | 51,956 | 0.97 | 54,479 | 1.00 | 54,479 | 1.00 | 0 | 0.00 |
| IT TECHNICAL TRAINEE | 30,386 | 0.78 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CUSTOMER SUPPORT TECH SUPV | 0 | 0.00 | 60,447 | 1.00 | 60,447 | 1.00 | 0 | 0.00 |
| CUSTOMER SUPPORT TECH | 182,672 | 4.60 | 193,477 | 5.00 | 193,477 | 6.00 | 0 | 0.00 |
| SR CUSTOMER SUPPORT TECH | 46,442 | 1.08 | 169,497 | 3.50 | 169,497 | 3.50 | 0 | 0.00 |
| PRINCIPAL CUSTOMER SUPPORT TCH | 14,730 | 0.31 | 25,031 | 0.50 | 25,031 | 1.50 | 0 | 0.00 |
| CUST SUPPORT TECH SPV II | 59,913 | 0.97 | 42,550 | 0.60 | 42,550 | 0.60 | 0 | 0.00 |
| INFO SECURITY SUPV | 19,994 | 0.29 | 69,651 | 1.00 | 69,651 | 1.00 | 0 | 0.00 |
| INFO SECURITY SPECIALIST | 35,509 | 0.62 | 57,745 | 1.00 | 57,745 | 1.00 | 0 | 0.00 |
| INFO TECHNOLOGY SUPPORT TECH | 14,730 | 0.31 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| SYSTEM ADMINISTRATOR | 0 | 0.00 | 66,844 | 1.00 | 66,844 | 1.00 | 0 | 0.00 |
| SR SYSTEM ADMINISTRATOR | 467,663 | 6.73 | 328,975 | 4.50 | 328,975 | 4.50 | 0 | 0.00 |
| SERVER ADMIN SPVR II | 79,061 | 0.97 | 77,098 | 1.00 | 77,098 | 1.00 | 0 | 0.00 |
| COMP SUPPORT TECH SPV II | 62,864 | 0.97 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER SUPPORT TECH SUPV | 0 | 0.00 | 61,562 | 1.00 | 61,562 | 1.00 | 0 | 0.00 |
| COMPUTER SUPPORT ENGINEER | 62,955 | 1.45 | 76,032 | 2.00 | 76,032 | 2.00 | 0 | 0.00 |
| SR COMPUTER SUPPORT ENGINEER | 135,517 | 2.24 | 146,103 | 3.00 | 146,103 | 4.00 | 0 | 0.00 |
| COMPUTER SUPPORT TECH | 96,823 | 2.32 | 31,910 | 1.00 | 31,910 | 2.00 | 0 | 0.00 |
| SR COMPUTER SUPPORT TECH | 27,343 | 0.62 | 45,289 | 1.00 | 45,289 | 4.00 | 0 | 0.00 |
| NETWORK SUPERVISOR II | 75,642 | 0.97 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| NETWORK SUPV | 0 | 0.00 | 72,518 | 1.00 | 72,518 | 1.00 | 0 | 0.00 |
| NETWORK ADMINISTRATOR | 95,798 | 1.62 | 91,915 | 1.50 | 91,915 | 1.50 | 0 | 0.00 |
| SR NETWORK ADMINISTRATOR | 0 | 0.00 | 174,525 | 2.50 | 174,525 | 2.50 | 0 | 0.00 |
| PROGRAMMER SUPV | 0 | 0.00 | 22,652 | 0.31 | 22,652 | 0.31 | 0 | 0.00 |
| PROGRAMMER | 120,857 | 2.06 | 172,593 | 2.00 | 172,593 | 2.00 | 0 | 0.00 |
| SR PROGRAMMER | 133,400 | 1.95 | 215,068 | 4.00 | 215,068 | 4.00 | 0 | 0.00 |
| PRINCIPAL PROGRAMMER | 66,060 | 0.97 | 112,857 | 1.50 | 112,857 | 1.50 | 0 | 0.00 |
| SENIOR WEB DEVELOPER | 18,290 | 0.31 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUSINESS ANALYST | 0 | 0.00 | 59,259 | 1.00 | 59,259 | 1.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| SR BUSINESS ANALYST | 89,946 | 1.28 | 83,020 | 0.50 | 83,020 | 0.50 | 0 | 0.00 |
| PROGRAMMER SUPV II | 86,220 | 0.97 | 59,568 | 0.69 | 59,568 | 0.69 | 0 | 0.00 |
| APPLICATION SUPV | 42,630 | 0.64 | 217,557 | 3.00 | 217,557 | 3.00 | 0 | 0.00 |
| SOFTWARE ENGINEER | 95,808 | 1.68 | 177,772 | 3.00 | 177,772 | 3.00 | 0 | 0.00 |
| SR SOFTWARE ENGINEER | 234,344 | 3.52 | 356,613 | 5.00 | 356,613 | 5.00 | 0 | 0.00 |
| PRINCIPAL SOFTWARE ENGINEER | 37,046 | 0.84 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| APPLICATION SUPPORT TECH | 131,510 | 3.18 | 43,778 | 1.00 | 43,778 | 1.00 | 0 | 0.00 |
| SR APPLICATION SUPPORT TECH | 47,648 | 0.85 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| APPLICATION SPVR II | 159,042 | 1.95 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DATA SYSTEMS SUPV | 81,638 | 0.97 | 85,606 | 1.00 | 85,606 | 1.00 | 0 | 0.00 |
| DATABASE SPECIALIST | 29,527 | 0.54 | 55,566 | 1.00 | 55,566 | 1.00 | 0 | 0.00 |
| DATABASE ADMINISTRATOR | 26,893 | 0.43 | 65,505 | 1.00 | 65,505 | 1.00 | 0 | 0.00 |
| SR DATABASE ADMINISTRATOR | 84,494 | 1.18 | 185,377 | 2.50 | 185,377 | 2.50 | 0 | 0.00 |
| DB AND APP SYS MGR | 96,896 | 0.97 | 99,865 | 1.00 | 99,865 | 1.00 | 0 | 0.00 |
| DESKTOP & DEVICE SPT MGR | 75,771 | 0.86 | 93,458 | 1.00 | 93,458 | 1.00 | 0 | 0.00 |
| INTEGRATED SVCS MGR | 0 | 0.00 | 89,534 | 1.00 | 89,534 | 1.00 | 0 | 0.00 |
| SERVER ADMIN MGR | 90,954 | 0.97 | 95,431 | 1.00 | 95,431 | 1.00 | 0 | 0.00 |
| ADMINISTRATIVE SUPPORT I | 40,290 | 0.97 | 40,814 | 1.00 | 40,814 | 1.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST I | 238,129 | 6.06 | 410,061 | 10.00 | 410,061 | 11.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST II | 113,947 | 2.47 | 130,917 | 2.75 | 130,917 | 2.75 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST III | 49,149 | 0.97 | 50,684 | 1.00 | 50,684 | 1.00 | 0 | 0.00 |
| CONTRACTS MGMT ANALYST I | 47,298 | 0.97 | 50,655 | 1.00 | 50,655 | 1.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST I | 396,808 | 8.40 | 345,129 | 7.00 | 345,129 | 10.00 | 0 | 0.00 |
| EDUCATION MANAGEMENT ANALYST I | 68,300 | 1.43 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL MANAGEMENT ANALYST I | 49,296 | 1.07 | 50,655 | 1.00 | 50,655 | 1.00 | 0 | 0.00 |
| HR MGMT ANALYST I | 69,658 | 1.57 | 48,777 | 1.00 | 48,777 | 1.00 | 0 | 0.00 |
| PUBLICATIONS MGMT ANALYST I | 0 | 0.00 | 48,777 | 1.00 | 48,777 | 1.00 | 0 | 0.00 |
| RESEARCH MANAGEMENT ANALYST I | 75,056 | 1.43 | 124,380 | 4.15 | 124,380 | 4.15 | 0 | 0.00 |
| BUDGET MANAGEMENT ANALYST II | 53,430 | 0.97 | 48,777 | 1.00 | 48,777 | 1.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 385,156 | 7.61 | 431,066 | 8.00 | 431,066 | 12.00 | 0 | 0.00 |
| EDUCATION MGMT ANALYST II | 41,858 | 0.82 | 51,597 | 1.00 | 51,597 | 4.00 | 0 | 0.00 |
| FACILITIES MGMT ANALYST II | 94,069 | 1.95 | 90,747 | 2.00 | 90,747 | 2.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| FISCAL MANAGEMENT ANALYST II | 34,968 | 0.92 | 55,552 | 1.00 | 55,552 | 1.00 | 0 | 0.00 |
| JUDGE TRANSFER MGMT ANALYST II | 0 | 0.00 | 48,777 | 1.00 | 48,777 | 1.00 | 0 | 0.00 |
| PUBLICATIONS MGMT ANALYST II | 99,265 | 1.95 | 52,539 | 1.00 | 52,539 | 1.00 | 0 | 0.00 |
| RESEARCH MANAGEMENT ANALYST II | 54,428 | 0.97 | 54,686 | 1.00 | 54,686 | 1.00 | 0 | 0.00 |
| BUDG PRINCIPLE MGMT ANALYST I | 57,194 | 0.97 | 64,098 | 1.00 | 64,098 | 1.00 | 0 | 0.00 |
| CONTRACTS PRIN MGMT ANALYST I | 0 | 0.00 | 30,719 | 0.50 | 30,719 | 0.50 | 0 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 332,127 | 5.80 | 179,725 | 3.00 | 179,725 | 4.00 | 0 | 0.00 |
| ED PRINCIPLE MGMT ANALYST I | 37,211 | 0.62 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| PROJECTS PRIN MGMT ANALYST I | 0 | 0.00 | 66,749 | 1.00 | 66,749 | 1.00 | 0 | 0.00 |
| RESEARCH PRIN MGMT ANALYST I | 65,067 | 1.10 | 123,442 | 2.00 | 123,442 | 2.00 | 0 | 0.00 |
| CONTRACTS PRIN MGMT ANALYST II | 57,609 | 0.97 | 57,715 | 1.00 | 57,715 | 1.00 | 0 | 0.00 |
| CT SVCS PRIN MGMT ANALYST II | 34,367 | 0.56 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HR PRINCIPLE MGMT ANALYST II | 56,915 | 0.97 | 56,684 | 1.00 | 56,684 | 1.00 | 0 | 0.00 |
| PROJECTS PRIN MGMT ANALYST II | 83,715 | 1.28 | 64,183 | 1.00 | 64,183 | 1.00 | 0 | 0.00 |
| RESEARCH PRIN MGMT ANALYST II | 52,107 | 0.85 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIV & IN SPV & A LEGAL COUNSEL | 77,352 | 0.97 | 28,670 | 0.40 | 28,670 | 0.40 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR I | 52,530 | 0.85 | 267,377 | 4.00 | 267,377 | 4.00 | 0 | 0.00 |
| GRANTS SUPERVISOR I | 63,636 | 0.97 | 73,970 | 1.00 | 73,970 | 1.00 | 0 | 0.00 |
| HUMAN RESOURCES SUPERVISOR I | 62,490 | 0.97 | 66,844 | 1.00 | 66,844 | 1.00 | 0 | 0.00 |
| PUBLICATIONS UNIT SUPERVISOR I | 65,533 | 0.97 | 66,844 | 1.00 | 66,844 | 1.00 | 0 | 0.00 |
| PRE-TRIAL/PROB SVC SUPV I | 0 | 0.00 | 66,844 | 1.00 | 66,844 | 1.00 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR II | 348,863 | 4.92 | 114,309 | 1.50 | 114,309 | 1.50 | 0 | 0.00 |
| RESEARCH SUPERVISOR II | 74,167 | 0.97 | 75,589 | 1.00 | 75,589 | 1.00 | 0 | 0.00 |
| TRANSCRIPTION SUPERVISOR II | 0 | 0.00 | 71,043 | 1.00 | 71,043 | 1.00 | 0 | 0.00 |
| BUDGET PROGRAM MANAGER | 89,072 | 0.97 | 92,411 | 1.00 | 92,411 | 1.00 | 0 | 0.00 |
| COURT SERVICES PROGRAM MANAGER | 293,703 | 3.57 | 260,967 | 3.00 | 260,967 | 3.00 | 0 | 0.00 |
| DIVERSITY AND INCLUSION MNGR | 0 | 0.00 | 62,945 | 0.60 | 62,945 | 0.60 | 0 | 0.00 |
| FISCAL & GENERAL SERVICES MGR | 83,379 | 0.97 | 87,443 | 1.00 | 87,443 | 1.00 | 0 | 0.00 |
| GRANTS & PROJECTS MGR | 79,596 | 0.97 | 82,220 | 1.00 | 82,220 | 1.00 | 0 | 0.00 |
| HUMAN RESOURCES MANAGER | 87,317 | 0.97 | 91,615 | 1.00 | 91,615 | 1.00 | 0 | 0.00 |
| RESEARCH PROGRAM MANAGER | 82,125 | 0.97 | 91,615 | 1.00 | 91,615 | 1.00 | 0 | 0.00 |
| TRANSCRIPTION TECHNICIAN | 0 | 0.00 | 38,794 | 1.00 | 38,794 | 1.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| ACCOUNTING SPECIALIST I | 20,800 | 0.58 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST II | 29,983 | 0.62 | 47,865 | 1.00 | 47,865 | 1.00 | 0 | 0.00 |
| ACCOUNTANT I | 107,823 | 2.22 | 169,650 | 3.00 | 169,650 | 3.00 | 0 | 0.00 |
| ACCOUNTANT II | 69,107 | 1.31 | 113,389 | 2.00 | 113,389 | 2.00 | 0 | 0.00 |
| ACCOUNTANT III | 20,989 | 0.38 | 55,575 | 1.00 | 55,575 | 1.00 | 0 | 0.00 |
| ACCOUNTING SUPERVISOR I | 0 | 0.00 | 73,487 | 1.00 | 73,487 | 1.00 | 0 | 0.00 |
| ACCOUNTING SUPERVISOR II | 115,699 | 1.77 | 64,301 | 1.00 | 64,301 | 1.00 | 0 | 0.00 |
| LEGAL COUNSEL | 101,916 | 0.97 | 104,325 | 1.00 | 104,325 | 1.00 | 0 | 0.00 |
| ASSOCIATE LEGAL COUNSEL | 0 | 0.00 | 69,651 | 1.00 | 69,651 | 1.00 | 0 | 0.00 |
| TEMPORARY HELP | 99,077 | 1.87 | 26,859 | 0.00 | 26,859 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 8,380,318 | 139.14 | 9,690,522 | 156.50 | 9,690,522 | 177.50 | 0 | 0.00 |
| TRAVEL, IN-STATE | 37,760 | 0.00 | 45,433 | 0.00 | 45,433 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 13,487 | 0.00 | 11,842 | 0.00 | 11,842 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| SUPPLIES | 12,786 | 0.00 | 31,168 | 0.00 | 31,168 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 1,490 | 0.00 | 16,172 | 0.00 | 16,172 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,635,234 | 0.00 | 1,896,126 | 0.00 | 1,896,126 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 526,711 | 0.00 | 1,608,503 | 0.00 | 1,248,503 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 3,505 | 0.00 | 3,505 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 3,542,069 | 0.00 | 3,609,408 | 0.00 | 3,609,408 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 2,139,863 | 0.00 | 519,830 | 0.00 | 519,830 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 83,382 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 19,471 | 0.00 | 67,811 | 0.00 | 67,811 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 1,688 | 0.00 | 10,425 | 0.00 | 10,425 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 37,301 | 0.00 | 24,607 | 0.00 | 24,607 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 2,278 | 0.00 | 2,278 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 865 | 0.00 | 9,241 | 0.00 | 9,241 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 388,848 | 0.00 | 290,276 | 0.00 | 290,276 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 8,440,955 | 0.00 | 8,166,735 | 0.00 | 7,806,735 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 9,364 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|----------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 0 | 0.00 | 723 | 0.00 | 723 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 9,364 | 0.00 | 723 | 0.00 | 723 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$16,830,637 | 139.14 | \$17,857,980 | 156.50 | \$17,497,980 | 177.50 | \$0 | 0.00 |
| GENERAL REVENUE | \$15,435,696 | 139.14 | \$16,550,780 | 156.50 | \$16,550,780 | 177.50 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$1,394,941 | 0.00 | \$1,307,200 | 0.00 | \$947,200 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | |
|---|---------------------------|
| Judiciary | Budget Unit 11102C |
| Office of State Courts Administrator | |
| Core - Court Improvement Projects | HB Section 12.315 |

1. CORE FINANCIAL SUMMARY

| | FY 2025 Budget Request | | | |
|--------------|------------------------|------------------|------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 2,918,062 | 112,937 | 3,030,999 |
| EE | 0 | 5,313,938 | 4,866 | 5,318,804 |
| PSD | 0 | 301,000 | 5,000,000 | 5,301,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 8,533,000 | 5,117,803 | 13,650,803 |
| FTE | 0.00 | 25.25 | 2.00 | 27.25 |

| | | | | |
|--------------------|---|-----------|--------|-----------|
| Est. Fringe | 0 | 1,466,791 | 72,130 | 1,538,921 |
|--------------------|---|-----------|--------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Basic Civil Legal Services Fund (0757) - \$5,117,803

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

2. CORE DESCRIPTION

The court improvement projects' core budget provides the appropriation authority to accept and expend a variety of grants and other monies for programs and services provided to the public by the Missouri judiciary. The grant programs are focused on fulfilling mandates and developing new ways to make the judicial branch more effective and responsive to the needs of Missouri citizens. Initiatives promote safety for Missouri families by addressing specific problems, such as improved processing of child abuse and neglect cases and automation of criminal history information and adult protection orders.

| | |
|--|--|
| 3. PROGRAM LISTING (list programs included in this core funding) | |
|--|--|

Basic Civil Legal Services (BCLS). In FY22, over \$125 million from punitive damages awarded in talc litigation in Missouri was transferred from the Tort Victims Compensation Fund into the BCLS. This represents the largest single payment into the BCLS, and this funding was paid to legal service organizations.

Permanency Planning

CORE DECISION ITEM

Judiciary
Office of State Courts Administrator
Core - Court Improvement Projects

Budget Unit 11102C

HB Section 12.315

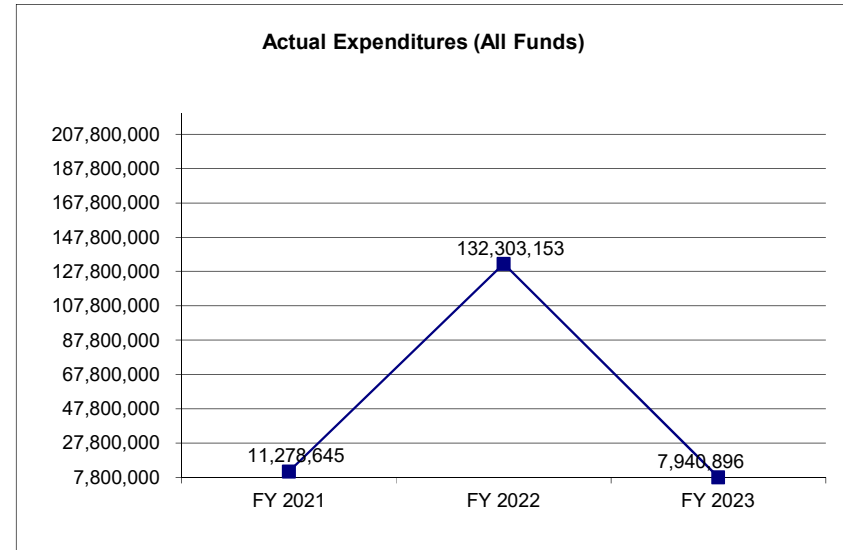
4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 15,807,476 | 139,325,389 | 13,408,152 | 13,650,803 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 15,807,476 | 139,325,389 | 13,408,152 | 13,650,803 |
| Actual Expenditures (All Funds) | 11,278,645 | 132,303,153 | 7,940,896 | N/A |
| Unexpended (All Funds) | 4,528,831 | 7,022,236 | 5,467,256 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 4,386,537 | 4,733,246 | 4,355,922 | N/A |
| Other | 142,294 | 2,288,990 | 1,111,334 | N/A |

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**OFFICE OF STATE COURT ADMIN
COURT IMPROVEMENT PROJECTS**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|-------------------------|----------------|-----------|------------------|------------------|-------------------|--------------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 48.25 | 0 | 2,918,062 | 112,937 | 3,030,999 | |
| | | EE | 0.00 | 0 | 5,313,938 | 4,866 | 5,318,804 | |
| | | PD | 0.00 | 0 | 301,000 | 5,000,000 | 5,301,000 | |
| | | Total | 48.25 | 0 | 8,533,000 | 5,117,803 | 13,650,803 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 1557 8378 | PS | (21.00) | 0 | 0 | 0 | 0 | Core reallocation of FTE |
| NET DEPARTMENT CHANGES | | | (21.00) | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 27.25 | 0 | 2,918,062 | 112,937 | 3,030,999 | |
| | | EE | 0.00 | 0 | 5,313,938 | 4,866 | 5,318,804 | |
| | | PD | 0.00 | 0 | 301,000 | 5,000,000 | 5,301,000 | |
| | | Total | 27.25 | 0 | 8,533,000 | 5,117,803 | 13,650,803 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 27.25 | 0 | 2,918,062 | 112,937 | 3,030,999 | |
| | | EE | 0.00 | 0 | 5,313,938 | 4,866 | 5,318,804 | |
| | | PD | 0.00 | 0 | 301,000 | 5,000,000 | 5,301,000 | |
| | | Total | 27.25 | 0 | 8,533,000 | 5,117,803 | 13,650,803 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|--------------------|--------------|---------------------|--------------|---------------------|--------------|------------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| JUDICIARY - FEDERAL | 1,491,952 | 28.80 | 2,918,062 | 46.25 | 2,918,062 | 25.25 | 0 | 0.00 |
| BASIC CIVIL LEGAL SERVICES | 103,340 | 1.95 | 112,937 | 2.00 | 112,937 | 2.00 | 0 | 0.00 |
| TOTAL - PS | 1,595,292 | 30.75 | 3,030,999 | 48.25 | 3,030,999 | 27.25 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| JUDICIARY - FEDERAL | 2,404,750 | 0.00 | 5,313,938 | 0.00 | 5,313,938 | 0.00 | 0 | 0.00 |
| BASIC CIVIL LEGAL SERVICES | 3,824 | 0.00 | 4,866 | 0.00 | 4,866 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,408,574 | 0.00 | 5,318,804 | 0.00 | 5,318,804 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| JUDICIARY - FEDERAL | 46,764 | 0.00 | 301,000 | 0.00 | 301,000 | 0.00 | 0 | 0.00 |
| BASIC CIVIL LEGAL SERVICES | 3,890,266 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 3,937,030 | 0.00 | 5,301,000 | 0.00 | 5,301,000 | 0.00 | 0 | 0.00 |
| TOTAL | 7,940,896 | 30.75 | 13,650,803 | 48.25 | 13,650,803 | 27.25 | 0 | 0.00 |
| 21st Cent Wkfc to Target OSCA - 1100044 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| JUDICIARY - FEDERAL | 0 | 0.00 | 0 | 0.00 | 75,247 | 0.00 | 0 | 0.00 |
| BASIC CIVIL LEGAL SERVICES | 0 | 0.00 | 0 | 0.00 | 9,878 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 85,125 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 85,125 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$7,940,896 | 30.75 | \$13,650,803 | 48.25 | \$13,735,928 | 27.25 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| CORE | | | | | | | | |
| SR CUSTOMER SUPPORT TECH | 28,525 | 0.67 | 38,367 | 0.50 | 38,367 | 0.50 | 0 | 0.00 |
| PRINCIPAL CUSTOMER SUPPORT TCH | 29,621 | 0.67 | 60,462 | 1.00 | 60,462 | 0.00 | 0 | 0.00 |
| INFO TECHNOLOGY SUPPORT TECH | 29,621 | 0.67 | 50,689 | 1.00 | 50,689 | 0.00 | 0 | 0.00 |
| SERVER ADMINISTRATION SUPV | 0 | 0.00 | 82,554 | 1.00 | 82,554 | 1.00 | 0 | 0.00 |
| SYSTEM ADMINISTRATOR | 0 | 0.00 | 69,905 | 1.00 | 69,905 | 1.00 | 0 | 0.00 |
| SR SYSTEM ADMINISTRATOR | 139,655 | 2.04 | 216,584 | 3.00 | 216,584 | 3.00 | 0 | 0.00 |
| SR COMPUTER SUPPORT ENGINEER | 15,775 | 0.33 | 60,467 | 1.00 | 60,467 | 0.00 | 0 | 0.00 |
| COMPUTER SUPPORT TECH | 17,160 | 0.43 | 84,366 | 1.50 | 84,366 | 0.50 | 0 | 0.00 |
| SR COMPUTER SUPPORT TECH | 64,354 | 1.54 | 191,566 | 4.00 | 191,566 | 0.00 | 0 | 0.00 |
| SENIOR WEB DEVELOPER | 36,752 | 0.67 | 66,243 | 1.00 | 66,243 | 1.00 | 0 | 0.00 |
| SR BUSINESS ANALYST | 45,639 | 0.67 | 71,041 | 1.00 | 71,041 | 1.00 | 0 | 0.00 |
| SR DATABASE ADMINISTRATOR | 0 | 0.00 | 372 | 0.00 | 372 | 0.00 | 0 | 0.00 |
| SR RELEASE SPECIALIST | 0 | 0.00 | 27,688 | 0.25 | 27,688 | 0.25 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST I | 39,566 | 1.04 | 92,390 | 2.00 | 92,390 | 1.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST I | 177,107 | 3.90 | 319,616 | 5.00 | 319,616 | 2.00 | 0 | 0.00 |
| EDUCATION MANAGEMENT ANALYST I | 46,977 | 0.97 | 54,298 | 1.00 | 54,298 | 1.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 312,404 | 6.38 | 592,436 | 10.00 | 592,436 | 5.00 | 0 | 0.00 |
| EDUCATION MGMT ANALYST II | 33,448 | 0.67 | 177,696 | 3.00 | 177,696 | 0.00 | 0 | 0.00 |
| RESEARCH MANAGEMENT ANALYST II | 53,469 | 0.97 | 64,082 | 1.00 | 64,082 | 1.00 | 0 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 101,309 | 1.87 | 197,760 | 3.00 | 197,760 | 2.00 | 0 | 0.00 |
| ED PRINCIPLE MGMT ANALYST I | 74,826 | 1.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROJECTS PRIN MGMT ANALYST I | 22,929 | 0.38 | 68 | 0.00 | 68 | 0.00 | 0 | 0.00 |
| RESEARCH PRIN MGMT ANALYST I | 57,860 | 0.97 | 69,893 | 1.00 | 69,893 | 1.00 | 0 | 0.00 |
| PROJECTS PRIN MGMT ANALYST II | 18,230 | 0.29 | 79,461 | 1.00 | 79,461 | 1.00 | 0 | 0.00 |
| EDUCATION SUPERVISOR I | 0 | 0.00 | 78,729 | 1.00 | 78,729 | 1.00 | 0 | 0.00 |
| FISCAL SUPERVISOR I | 62,185 | 0.97 | 71,272 | 1.00 | 71,272 | 1.00 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR II | 101,131 | 1.41 | 171,274 | 2.00 | 171,274 | 2.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST I | 8,255 | 0.21 | 41,665 | 1.00 | 41,665 | 1.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST II | 32,900 | 0.77 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT I | 45,594 | 0.93 | 55 | 0.00 | 55 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 1,595,292 | 30.75 | 3,030,999 | 48.25 | 3,030,999 | 27.25 | 0 | 0.00 |
| TRAVEL, IN-STATE | 11,686 | 0.00 | 290,251 | 0.00 | 290,251 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

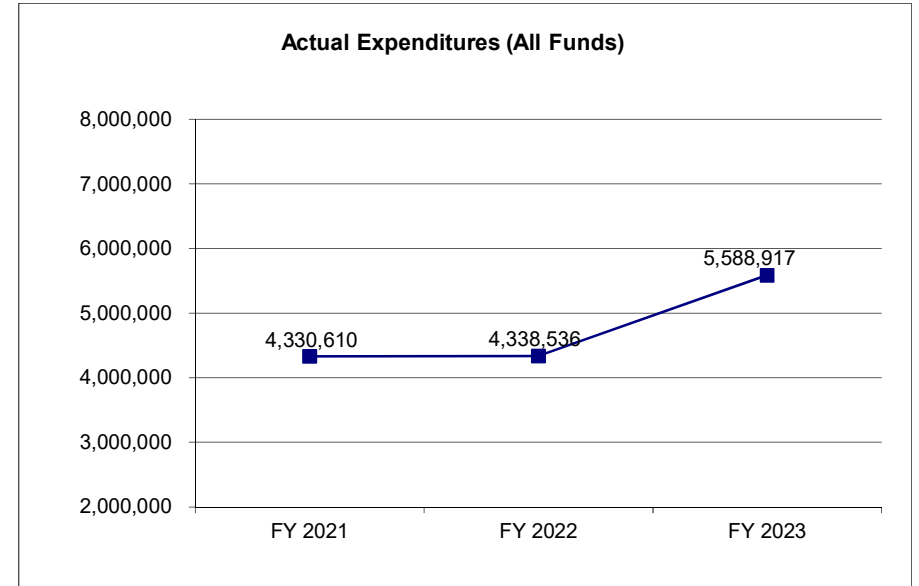
| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------------------|--------------------|--------------|---------------------|--------------|---------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, OUT-OF-STATE | 14,336 | 0.00 | 70,038 | 0.00 | 70,038 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 62,121 | 0.00 | 101,866 | 0.00 | 101,866 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 60,864 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 12,019 | 0.00 | 66,649 | 0.00 | 66,649 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 365,165 | 0.00 | 2,365,000 | 0.00 | 2,365,000 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 4,736 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 27,884 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 1,596,720 | 0.00 | 800,000 | 0.00 | 800,000 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 4,200 | 0.00 | 4,200 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 600 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 25,900 | 0.00 | 6,200 | 0.00 | 6,200 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 130 | 0.00 | 10,600 | 0.00 | 10,600 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 2,632 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 223,781 | 0.00 | 703,000 | 0.00 | 703,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,408,574 | 0.00 | 5,318,804 | 0.00 | 5,318,804 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 3,933,220 | 0.00 | 5,299,000 | 0.00 | 5,299,000 | 0.00 | 0 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| REFUNDS | 3,810 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 3,937,030 | 0.00 | 5,301,000 | 0.00 | 5,301,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$7,940,896 | 30.75 | \$13,650,803 | 48.25 | \$13,650,803 | 27.25 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$3,943,466 | 28.80 | \$8,533,000 | 46.25 | \$8,533,000 | 25.25 | | 0.00 |
| OTHER FUNDS | \$3,997,430 | 1.95 | \$5,117,803 | 2.00 | \$5,117,803 | 2.00 | | 0.00 |

CORE DECISION ITEM

| Judiciary Office of State Courts Administrator Core - Statewide Court Automation | Budget Unit 11103C HB Section 12.320 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------------------|------------------|------------------|--|--|----|---------|-------|-------|----|---|---|-----------|-----------|----|-----------|---|-----------|-----------|-----|---|---|-----|-----|-----|---|---|---|---|--------------|------------------|----------|------------------|------------------|------------|-------------|-------------|--------------|--------------|--------------------|---|---|-----------|-----------|---|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|----------|----------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,996,506</td> <td style="text-align: right;">2,996,506</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">2,000,841</td> <td style="text-align: right;">0</td> <td style="text-align: right;">3,632,259</td> <td style="text-align: right;">5,633,100</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">500</td> <td style="text-align: right;">500</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,000,841</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">6,629,265</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">8,630,106</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">46.00</td> <td style="text-align: right;">46.00</td> </tr> </tbody> </table> <div style="border: 1px solid black; margin-top: 5px; padding: 2px;"> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 25%; text-align: right;">1,807,672</td> <td style="width: 30%; text-align: right;">1,807,672</td> </tr> </table> <p style="font-size: small; margin-top: 2px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> </div> <p style="margin-top: 10px;">Other Funds: Statewide Court Automation Fund (0270) - \$ 6,629,265</p> | | FY 2025 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 2,996,506 | 2,996,506 | EE | 2,000,841 | 0 | 3,632,259 | 5,633,100 | PSD | 0 | 0 | 500 | 500 | TRF | 0 | 0 | 0 | 0 | Total | 2,000,841 | 0 | 6,629,265 | 8,630,106 | FTE | 0.00 | 0.00 | 46.00 | 46.00 | Est. Fringe | 0 | 0 | 1,807,672 | 1,807,672 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2025 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <div style="border: 1px solid black; margin-top: 5px; padding: 2px;"> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 25%; text-align: right;">0</td> <td style="width: 30%; text-align: right;">0</td> </tr> </table> <p style="font-size: small; margin-top: 2px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> </div> <p style="margin-top: 10px;">Other Funds:</p> | | FY 2025 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2025 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 2,996,506 | 2,996,506 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 2,000,841 | 0 | 3,632,259 | 5,633,100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 500 | 500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 2,000,841 | 0 | 6,629,265 | 8,630,106 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 46.00 | 46.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 1,807,672 | 1,807,672 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2025 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Statutorily created, the fundamental strategic goal of the statewide court automation project is to build and sustain "an integrated court system that renders geography largely irrelevant...with greater efficiency, wider access, and enhanced accountability" for the litigant and taxpayer. This plan includes installation and ongoing development of Show-Me Courts, Show-Me Jury, Case.net, eFiling, Track This Case, Pay-By-Web, eBench, and other software packages.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | | | | | |
|---|----------------|----------------|----------------|--------------------|----------------------------------|
| Judiciary | | | | | Budget Unit <u>11103C</u> |
| Office of State Courts Administrator | | | | | |
| Core - Statewide Court Automation | | | | | HB Section <u>12.320</u> |
| 4. FINANCIAL HISTORY | | | | | |
| | FY 2021 | FY 2022 | FY 2023 | FY 2024 | |
| | Actual | Actual | Actual | Current Yr. | |
| Appropriation (All Funds) | 7,302,126 | 7,336,965 | 7,467,555 | 8,630,106 | |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 | |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 | |
| Budget Authority (All Funds) | 7,302,126 | 7,336,965 | 7,467,555 | 8,630,106 | |
| Actual Expenditures (All Funds) | 4,330,610 | 4,338,536 | 5,588,917 | N/A | |
| Unexpended (All Funds) | 2,971,516 | 2,998,429 | 1,878,638 | N/A | |
| Unexpended, by Fund: | | | | | |
| General Revenue | 1 | (1) | 1 | N/A | |
| Federal | 0 | 0 | 0 | N/A | |
| Other | 2,971,515 | 2,998,430 | 1,878,637 | N/A | |
| *Current Year restricted amount is as of _____. | | | | | |
| Reverted includes the statutory three percent reserve amount (when applicable). | | | | | |
| Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable). | | | | | |
| NOTES: | | | | | |



CORE RECONCILIATION DETAIL

**OFFICE OF STATE COURT ADMIN
STATEWIDE COURT AUTOMATION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|------------------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 46.00 | 0 | 0 | 2,996,506 | 2,996,506 | |
| | EE | 0.00 | 2,000,841 | 0 | 3,632,259 | 5,633,100 | |
| | PD | 0.00 | 0 | 0 | 500 | 500 | |
| | Total | 46.00 | 2,000,841 | 0 | 6,629,265 | 8,630,106 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 46.00 | 0 | 0 | 2,996,506 | 2,996,506 | |
| | EE | 0.00 | 2,000,841 | 0 | 3,632,259 | 5,633,100 | |
| | PD | 0.00 | 0 | 0 | 500 | 500 | |
| | Total | 46.00 | 2,000,841 | 0 | 6,629,265 | 8,630,106 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 46.00 | 0 | 0 | 2,996,506 | 2,996,506 | |
| | EE | 0.00 | 2,000,841 | 0 | 3,632,259 | 5,633,100 | |
| | PD | 0.00 | 0 | 0 | 500 | 500 | |
| | Total | 46.00 | 2,000,841 | 0 | 6,629,265 | 8,630,106 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| STATEWIDE COURT AUTOMATION | 1,714,361 | 24.92 | 2,996,506 | 46.00 | 2,996,506 | 46.00 | 0 | 0.00 |
| TOTAL - PS | 1,714,361 | 24.92 | 2,996,506 | 46.00 | 2,996,506 | 46.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 1,999,999 | 0.00 | 2,000,841 | 0.00 | 2,000,841 | 0.00 | 0 | 0.00 |
| STATEWIDE COURT AUTOMATION | 1,874,557 | 0.00 | 3,632,259 | 0.00 | 3,632,259 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 3,874,556 | 0.00 | 5,633,100 | 0.00 | 5,633,100 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATEWIDE COURT AUTOMATION | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| TOTAL | 5,588,917 | 24.92 | 8,630,106 | 46.00 | 8,630,106 | 46.00 | 0 | 0.00 |
| 21st Cent Wkfc to Target OSCA - 1100044 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| STATEWIDE COURT AUTOMATION | 0 | 0.00 | 0 | 0.00 | 826,443 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 826,443 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 826,443 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$5,588,917 | 24.92 | \$8,630,106 | 46.00 | \$9,456,549 | 46.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| CORE | | | | | | | | |
| DIVISION DIRECTOR | 116,734 | 0.97 | 127,326 | 1.00 | 127,326 | 1.00 | 0 | 0.00 |
| INFO SECURITY SPECIALIST | 25,765 | 0.47 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INFORMATION SECURITY MGR | 56,855 | 0.68 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INFO TECHNOLOGY SUPPORT TECH | 9,330 | 0.22 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SYSTEM ADMINISTRATOR | 63,754 | 1.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMP SUPPORT TECH SPV II | 66,275 | 0.97 | 66,789 | 1.00 | 66,789 | 1.00 | 0 | 0.00 |
| COMPUTER SUPPORT ENGINEER | 6,650 | 0.15 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR COMPUTER SUPPORT ENGINEER | 123,495 | 1.95 | 123,496 | 2.00 | 123,496 | 2.00 | 0 | 0.00 |
| PROGRAMMER SUPV | 201,178 | 2.51 | 328,879 | 4.00 | 328,879 | 4.00 | 0 | 0.00 |
| PROGRAMMER | 158,766 | 2.74 | 687,352 | 17.00 | 687,352 | 17.00 | 0 | 0.00 |
| SR PROGRAMMER | 223,690 | 3.32 | 1,001,065 | 11.00 | 1,001,065 | 11.00 | 0 | 0.00 |
| BUSINESS ANALYST | 130,763 | 2.26 | 118,513 | 2.00 | 118,513 | 2.00 | 0 | 0.00 |
| SR BUSINESS ANALYST | 30,220 | 0.47 | 139,307 | 2.00 | 139,307 | 2.00 | 0 | 0.00 |
| PROGRAMMER SUPV II | 32,946 | 0.39 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| APP DEV SPVR (NON-TECH) | 77,352 | 0.97 | 34,404 | 0.50 | 34,404 | 0.50 | 0 | 0.00 |
| APP AND SUPT DEV MGR | 192,528 | 1.95 | 165,327 | 1.50 | 165,327 | 1.50 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST II | 45,049 | 0.97 | 48,750 | 1.00 | 48,750 | 1.00 | 0 | 0.00 |
| EDUCATION MANAGEMENT ANALYST I | 0 | 0.00 | 957 | 0.00 | 957 | 0.00 | 0 | 0.00 |
| EDUCATION MGMT ANALYST II | 96,327 | 1.91 | 96,596 | 2.00 | 96,596 | 2.00 | 0 | 0.00 |
| PUBL PRINCIPAL MGMT ANALYST I | 56,684 | 0.97 | 57,745 | 1.00 | 57,745 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 1,714,361 | 24.92 | 2,996,506 | 46.00 | 2,996,506 | 46.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 68,925 | 0.00 | 225,757 | 0.00 | 225,757 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 23,577 | 0.00 | 12,013 | 0.00 | 12,013 | 0.00 | 0 | 0.00 |
| SUPPLIES | 20,044 | 0.00 | 27,924 | 0.00 | 27,924 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 53,795 | 0.00 | 25,545 | 0.00 | 25,545 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 451,615 | 0.00 | 878,965 | 0.00 | 878,965 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 524,375 | 0.00 | 1,959,648 | 0.00 | 1,959,648 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 888 | 0.00 | 888 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 1,550,908 | 0.00 | 1,194,718 | 0.00 | 1,194,718 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 1,071,430 | 0.00 | 1,064,006 | 0.00 | 1,064,006 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 10,183 | 0.00 | 10,183 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| CORE | | | | | | | | |
| OTHER EQUIPMENT | 0 | 0.00 | 1,920 | 0.00 | 1,920 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 10,672 | 0.00 | 7,983 | 0.00 | 7,983 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 5,423 | 0.00 | 5,970 | 0.00 | 5,970 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 93,792 | 0.00 | 206,580 | 0.00 | 206,580 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 3,874,556 | 0.00 | 5,633,100 | 0.00 | 5,633,100 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$5,588,917 | 24.92 | \$8,630,106 | 46.00 | \$8,630,106 | 46.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$1,999,999 | 0.00 | \$2,000,841 | 0.00 | \$2,000,841 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$3,588,918 | 24.92 | \$6,629,265 | 46.00 | \$6,629,265 | 46.00 | | 0.00 |

CORE DECISION ITEM

| | |
|---|---|
| Judiciary Office of State Courts Administrator Core - Judicial Education | Budget Unit 11108C HB Section 12.330 |
|---|---|

1. CORE FINANCIAL SUMMARY

| | FY 2025 Budget Request | | | |
|--------------|------------------------|----------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 715,746 | 715,746 |
| EE | 0 | 229,911 | 876,661 | 1,106,572 |
| PSD | 0 | 0 | 100 | 100 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 229,911 | 1,592,507 | 1,822,418 |
| FTE | 0.00 | 0.00 | 11.00 | 11.00 |

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 431,968 | 431,968 |
|--------------------|---|---|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Judicial Education and Training Fund (0847) - \$1,592,407

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Judicial education serves to orient employees to a complex set of laws and procedures, all of which must be understood and followed if litigants are to have their cases resolved fairly and expeditiously. Judicial education plays a major role in updating the knowledge and skills for over 5,000 state, county and municipal judicial branch employees, includes front-line workers such as juvenile officers, detention workers and court clerks, and municipal division employees. The judicial employees have no other means to acquire the information to discharge day-to-day job responsibilities. Judicial education packages courses and programs of study that are tailored to meet the specific needs of new as well as experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statute and Supreme Court Rules.

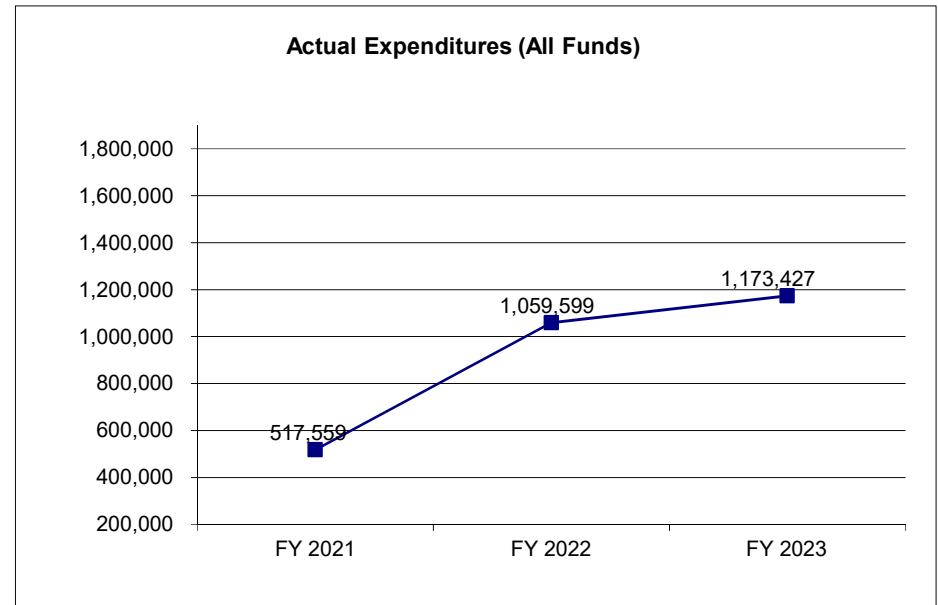
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>11108C</u> |
| Office of State Courts Administrator | |
| Core - Judicial Education | HB Section <u>12.330</u> |

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,226,292 | 1,708,629 | 1,750,735 | 1,822,418 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,226,292 | 1,708,629 | 1,750,735 | 1,822,418 |
| Actual Expenditures (All Funds) | 517,559 | 1,059,599 | 1,173,427 | N/A |
| Unexpended (All Funds) | 708,733 | 649,030 | 577,308 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 226,593 | 228,252 | 229,911 | N/A |
| Other | 482,140 | 420,778 | 347,397 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**OFFICE OF STATE COURT ADMIN
JUDICIAL BR TRNG & EDUCATION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|-----------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 11.00 | 0 | 0 | 715,746 | 715,746 | |
| | EE | 0.00 | 0 | 229,911 | 876,661 | 1,106,572 | |
| | PD | 0.00 | 0 | 0 | 100 | 100 | |
| | Total | 11.00 | 0 | 229,911 | 1,592,507 | 1,822,418 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 11.00 | 0 | 0 | 715,746 | 715,746 | |
| | EE | 0.00 | 0 | 229,911 | 876,661 | 1,106,572 | |
| | PD | 0.00 | 0 | 0 | 100 | 100 | |
| | Total | 11.00 | 0 | 229,911 | 1,592,507 | 1,822,418 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 11.00 | 0 | 0 | 715,746 | 715,746 | |
| | EE | 0.00 | 0 | 229,911 | 876,661 | 1,106,572 | |
| | PD | 0.00 | 0 | 0 | 100 | 100 | |
| | Total | 11.00 | 0 | 229,911 | 1,592,507 | 1,822,418 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|--------------------|-------------|--------------------|--------------|--------------------|--------------|------------|-------------|--|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| JUDICIAL BR TRNG & EDUCATION | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| JUDICIARY EDUCATION & TRAINING | 440,331 | 7.71 | 715,746 | 11.00 | 715,746 | 11.00 | 0 | 0.00 | |
| TOTAL - PS | 440,331 | 7.71 | 715,746 | 11.00 | 715,746 | 11.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| JUDICIARY - FEDERAL | 0 | 0.00 | 229,911 | 0.00 | 229,911 | 0.00 | 0 | 0.00 | |
| JUDICIARY EDUCATION & TRAINING | 729,361 | 0.00 | 876,661 | 0.00 | 876,661 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 729,361 | 0.00 | 1,106,572 | 0.00 | 1,106,572 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| JUDICIARY EDUCATION & TRAINING | 3,735 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 3,735 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 | |
| TOTAL | 1,173,427 | 7.71 | 1,822,418 | 11.00 | 1,822,418 | 11.00 | 0 | 0.00 | |
| 21st Cent Wkfc to Target OSCA - 1100044 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| JUDICIARY EDUCATION & TRAINING | 0 | 0.00 | 0 | 0.00 | 34,524 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 34,524 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 34,524 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$1,173,427 | 7.71 | \$1,822,418 | 11.00 | \$1,856,942 | 11.00 | \$0 | 0.00 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|----------------|-------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIAL BR TRNG & EDUCATION | | | | | | | | |
| CORE | | | | | | | | |
| ADMINISTRATIVE SPECIALIST I | 39,660 | 0.97 | 46,189 | 1.00 | 46,189 | 1.00 | 0 | 0.00 |
| EDUCATION MANAGEMENT ANALYST I | 11,885 | 0.24 | 32,110 | 1.00 | 32,110 | 1.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 50,235 | 0.97 | 50,839 | 1.00 | 50,839 | 1.00 | 0 | 0.00 |
| EDUCATION MGMT ANALYST II | 99,912 | 1.94 | 213,236 | 3.00 | 213,236 | 3.00 | 0 | 0.00 |
| ED PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 64,087 | 1.00 | 64,087 | 1.00 | 0 | 0.00 |
| EDUCATION SUPERVISOR I | 732 | 0.01 | 78,725 | 1.00 | 78,725 | 1.00 | 0 | 0.00 |
| EDUCATION SUPERVISOR II | 118,651 | 1.64 | 85,637 | 1.00 | 85,637 | 1.00 | 0 | 0.00 |
| EDUCATION PROGRAM MANAGER | 79,596 | 0.97 | 97,018 | 1.00 | 97,018 | 1.00 | 0 | 0.00 |
| AUDIO VISUAL SUPPORT TECH | 39,660 | 0.97 | 47,905 | 1.00 | 47,905 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 440,331 | 7.71 | 715,746 | 11.00 | 715,746 | 11.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 464,786 | 0.00 | 595,769 | 0.00 | 595,769 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 4,231 | 0.00 | 18,244 | 0.00 | 18,244 | 0.00 | 0 | 0.00 |
| SUPPLIES | 4,696 | 0.00 | 13,274 | 0.00 | 13,274 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 17,640 | 0.00 | 60,350 | 0.00 | 60,350 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 11,081 | 0.00 | 11,081 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 59,347 | 0.00 | 140,746 | 0.00 | 140,746 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 376 | 0.00 | 376 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 51,462 | 0.00 | 51,462 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 6,274 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 2,102 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 9,500 | 0.00 | 9,500 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 566 | 0.00 | 6,941 | 0.00 | 6,941 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 24,977 | 0.00 | 26,080 | 0.00 | 26,080 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 118,528 | 0.00 | 109,749 | 0.00 | 109,749 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 26,214 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 729,361 | 0.00 | 1,106,572 | 0.00 | 1,106,572 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|--------------------|-------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIAL BR TRNG & EDUCATION | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 3,735 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 3,735 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,173,427 | 7.71 | \$1,822,418 | 11.00 | \$1,822,418 | 11.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$229,911 | 0.00 | \$229,911 | 0.00 | | 0.00 |
| OTHER FUNDS | \$1,173,427 | 7.71 | \$1,592,507 | 11.00 | \$1,592,507 | 11.00 | | 0.00 |

CORE DECISION ITEM

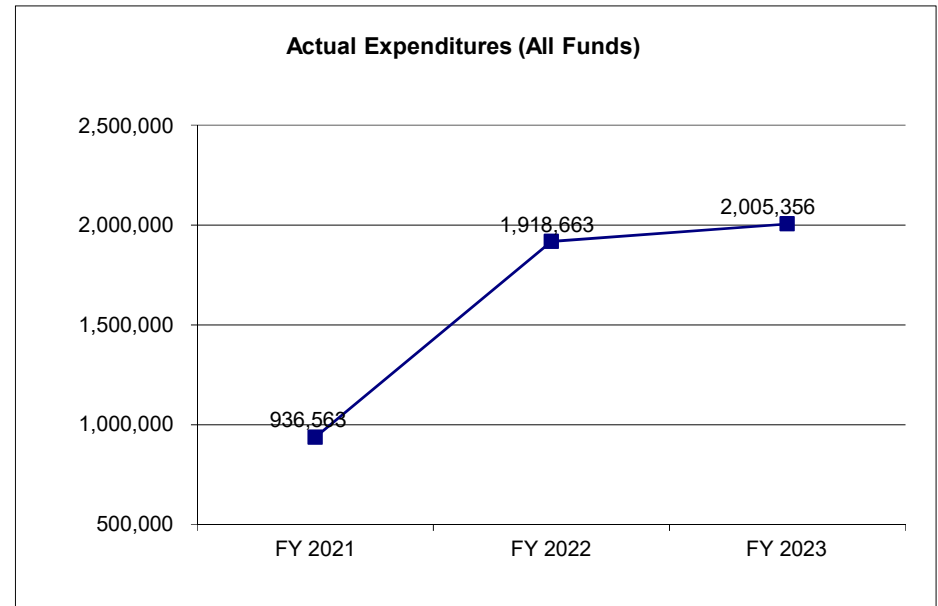
| Judiciary Office of State Courts Administrator Core - Judicial Education Transfer | Budget Unit <u>11107C</u> HB Section <u>12.325</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------------------|-------------|------------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|-----------|---|---|-----------|--------------|------------------|----------|----------|------------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|---|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|----------|----------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">2,050,306</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,050,306</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,050,306</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,050,306</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | FY 2025 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 2,050,306 | 0 | 0 | 2,050,306 | Total | 2,050,306 | 0 | 0 | 2,050,306 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2025 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | FY 2025 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2025 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 2,050,306 | 0 | 0 | 2,050,306 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 2,050,306 | 0 | 0 | 2,050,306 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2025 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| See Judicial Education core description. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| See Judicial Education core listing. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>11107C</u> |
| Office of State Courts Administrator | |
| Core - Judicial Education Transfer | HB Section <u>12.325</u> |

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 936,563 | 1,918,663 | 2,005,356 | 2,050,306 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 936,563 | 1,918,663 | 2,005,356 | 2,050,306 |
| Actual Expenditures (All Funds) | 936,563 | 1,918,663 | 2,005,356 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
JUDICIAL TRNG & ED TRF-0101

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|------------------|----------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 2,050,306 | 0 | 0 | 2,050,306 | |
| | Total | 0.00 | 2,050,306 | 0 | 0 | 2,050,306 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 2,050,306 | 0 | 0 | 2,050,306 | |
| | Total | 0.00 | 2,050,306 | 0 | 0 | 2,050,306 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 2,050,306 | 0 | 0 | 2,050,306 | |
| | Total | 0.00 | 2,050,306 | 0 | 0 | 2,050,306 | |

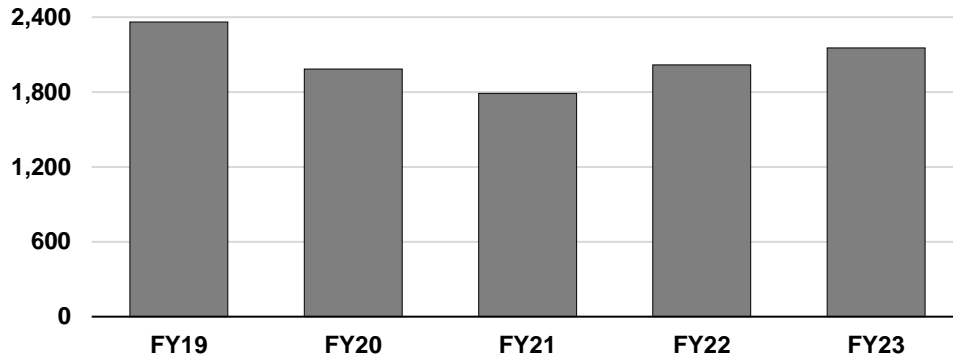
DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|----------------|--------------------|----------------|--------------------|-----------------|----------------|----------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIAL TRNG & ED TRF-0101 | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 2,005,356 | 0.00 | 2,050,306 | 0.00 | 2,050,306 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 2,005,356 | 0.00 | 2,050,306 | 0.00 | 2,050,306 | 0.00 | 0 | 0.00 |
| TOTAL | 2,005,356 | 0.00 | 2,050,306 | 0.00 | 2,050,306 | 0.00 | 0 | 0.00 |
| GR-TXFR 21st Cent Wkfc to Targ - 1100048 | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 21,022 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 21,022 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 21,022 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,005,356 | 0.00 | \$2,050,306 | 0.00 | \$2,071,328 | 0.00 | \$0 | 0.00 |

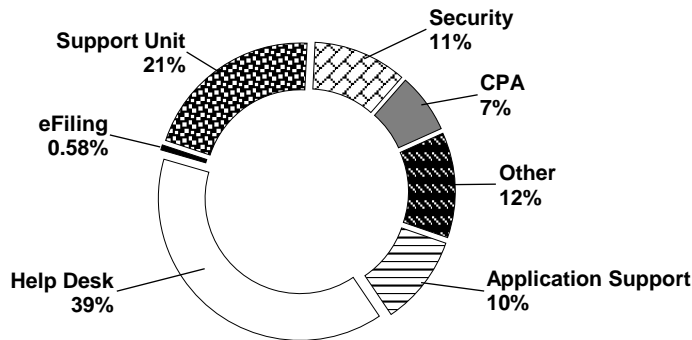
DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIAL TRNG & ED TRF-0101 | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 2,005,356 | 0.00 | 2,050,306 | 0.00 | 2,050,306 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 2,005,356 | 0.00 | 2,050,306 | 0.00 | 2,050,306 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,005,356 | 0.00 | \$2,050,306 | 0.00 | \$2,050,306 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$2,005,356 | 0.00 | \$2,050,306 | 0.00 | \$2,050,306 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

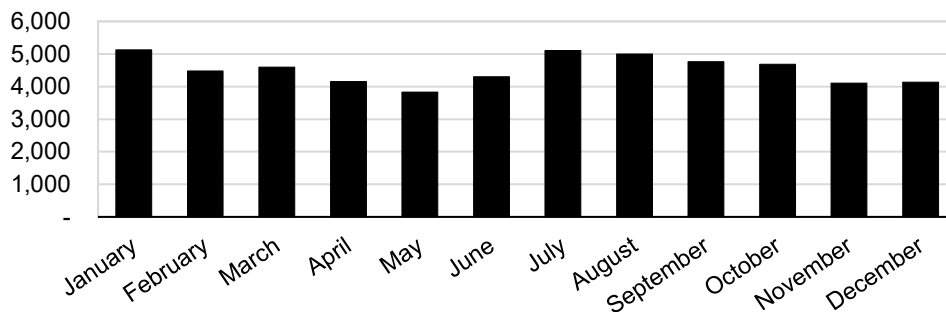
FY 2023 Judge Transfer Orders



Help Desk Calls FY 2023



Average Help Desk Calls for Calendar Years 2018 - 2022



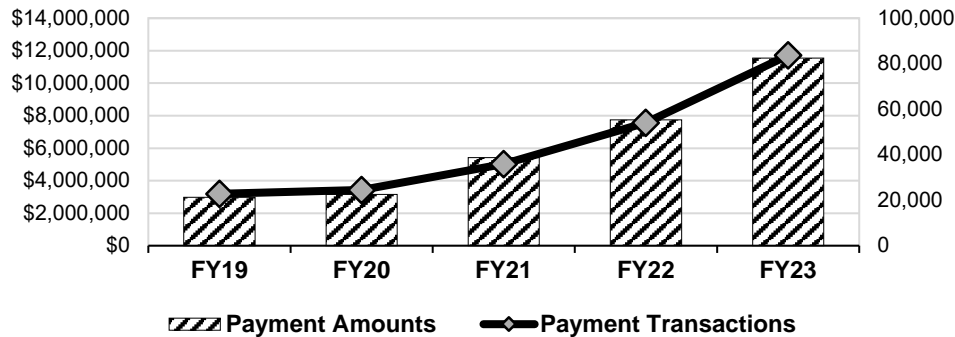
Acting under the direction of the Supreme Court of Missouri, pursuant to article V, section 4 of the Missouri Constitution, the Office of State Courts Administrator (OSCA) is responsible for providing administrative, business and technology support services to the courts. The duties and responsibilities assigned to the state court administrator's office relate to all levels of the state court system. Some of the ways the office assists the courts include:

- Provide case processing technical support;
- Enable criminal history reporting;
- Facilitate debt collection via vendor;
- Support treatment court programs and administer treatment court funding;
- Maintain data for case disposition time standards and child permanency hearings;
- Maintain measures for juvenile services standards and administer juvenile program funding;
- Develop, maintain and update statewide case management system in all courts, along with a wide variety of other technical applications and hardware necessary for court operations;
- Fiscal support services (appropriation requests, fiscal notes, bill payment & reimbursements);
- Legal support services (e.g., updates on new legislation);
- Human resources support (payroll processing, personnel matters);
- Training for judicial personnel;
- Statistical analysis.

Court Technology Activity

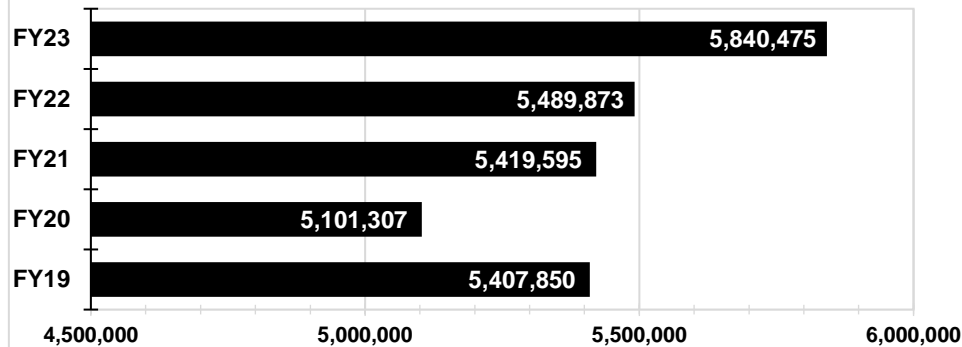
Pay by Web

First Payment Processed on August 7, 2014

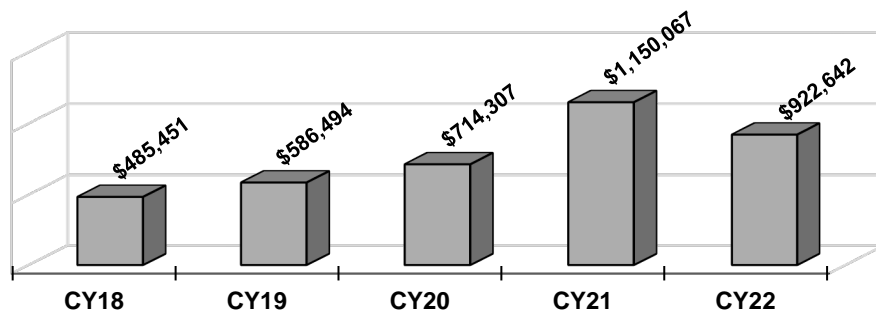


MO eFiling System - Number of Filings

Initial Pilot Started on September 1, 2011



Department of Correction Cost Avoidance for Video Court Proceedings

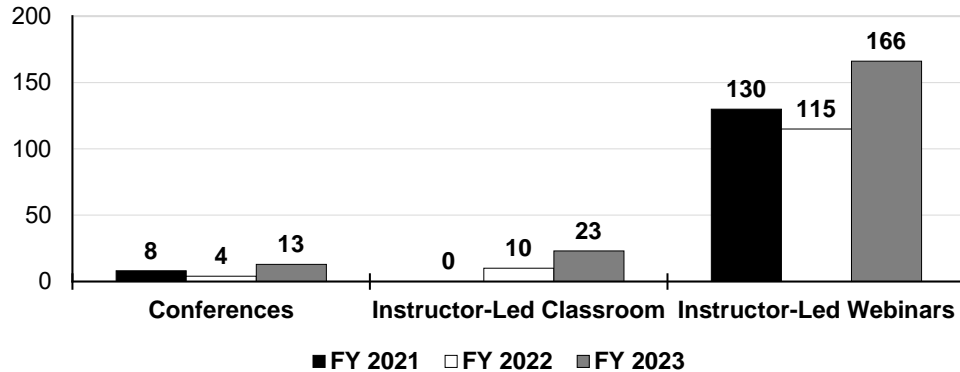


Sustain and expand technology services that render geography largely irrelevant, with greater efficiency, wider access, and enhanced accountability for the litigant and taxpayer.

- Maintain and support the computers, servers, websites, information systems, and technologies required to operate all Missouri courts by connecting 341 servers and 536 routers and switches in 224 locations, which allows more than 5,000 judiciary employees to share electronic information on one network and with other state systems.
- Develop and implement Show-Me Courts Enhanced Traffic and Ordinance and Show-Me Jury in the circuit courts, including the municipal divisions.
- Support Missouri Case.net, which averages 118,549,005 hits monthly, and more than 1.4 billion hits yearly.
- Added "Track This Case" to Case.net, which improves service by allowing citizens to receive an email or text about events in a particular case of interest. Currently, 337,681 users are registered with an average of 5,666 new users signing up each month.
- The Missouri eFiling system generated more than 25 million eNotices and eService emails in fiscal year 2023.
- The System-Generated Legal in the appellate courts, which allows lawyers to use existing electronic court records to compile a legal file instead of paper records. The Public Defenders Office is a significant beneficiary of the legal file functionality, saving the Public Defenders time and expense in their appellate filings. Postage costs are also saved due to this implementation. Taxpayer dollars are saved by eliminating the need for circuit court personnel to be involved in the process and citizens pay less in attorney fees for preparation of the legal file. The Missouri eFiling System processed 1,482 system-generated legal file filings during fiscal year 2023.
- Support video conferencing technology that allows an offender to appear before a judge for arraignment without ever leaving a secure facility. This reduces the need for transportation to court and security personnel, and increases secure containment of offenders, all of which enhance the safety of court personnel and the general public. Video Conferencing allows cost savings to county jails for not having to hold inmates while on a trip for a court appearance. Mental health hearings also use video conferencing statewide, realizing savings in time and money more productively spent on patient care.
- Develop, deploy, and maintain automated interfaces to share data with the highway patrol; attorney general's office; local prosecuting attorneys; and departments of revenue, social services, and health and senior services. Shared data populates other automated systems and meets federal and state reporting guidelines, such as criminal history and traffic disposition reporting.

Judicial Education Activity

Activities by Delivery Method

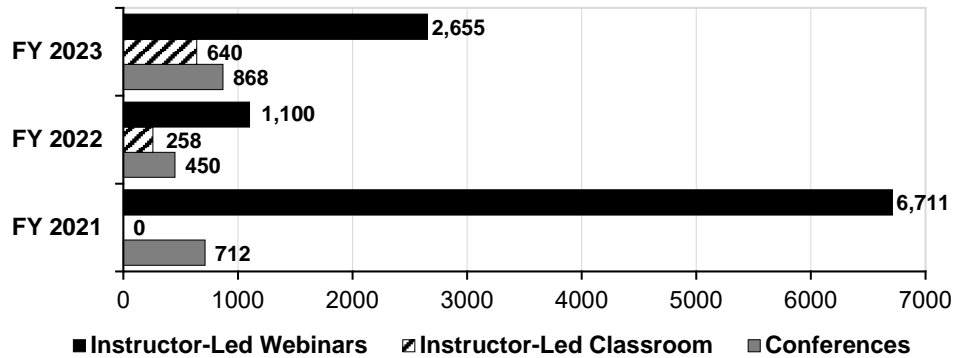


More than 6,325 state, county, and municipal judicial branch employees rely on new or continuing education and skills training funded by the Judicial Education and Training Fund. Citizens are best served when clerks, judges, and juvenile staff are well-educated and trained.

From front-line workers such as juvenile officers, detention workers, and court clerks, to municipal division employees, judicial education provides courses and programs of study tailored to meet the specific needs of both new and experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statutes and by Supreme Court rules. Courses provided included the following:

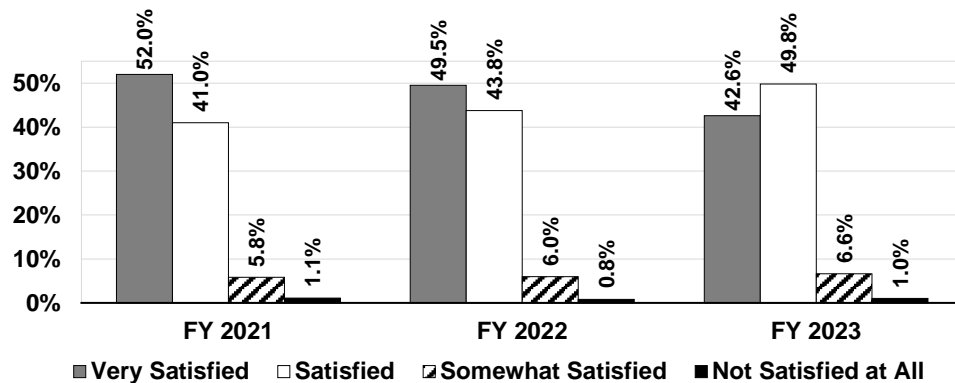
- New juvenile officer training
- Child abuse and neglect training
- Case planning and assessment
- Fundamental skills and safety for the juvenile justice professional
- Fundamental skills for detention staff faculty development
- Court clerk college
- New clerk orientation
- Case processing
- Case management software
- Jury management software
- Child support software
- Judicial College
- New judge orientation
- Trial skill seminars
- MACSS

Attendance by Delivery Method

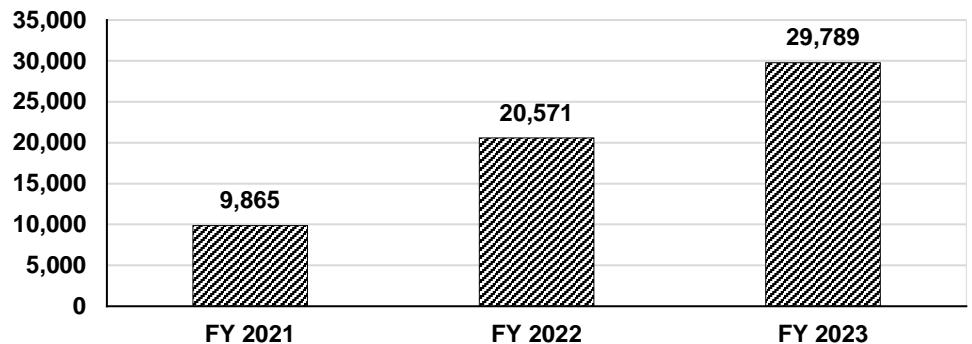


In FY21 additional Webinars were offered due to less in-person training.

Overall Satisfaction Rating



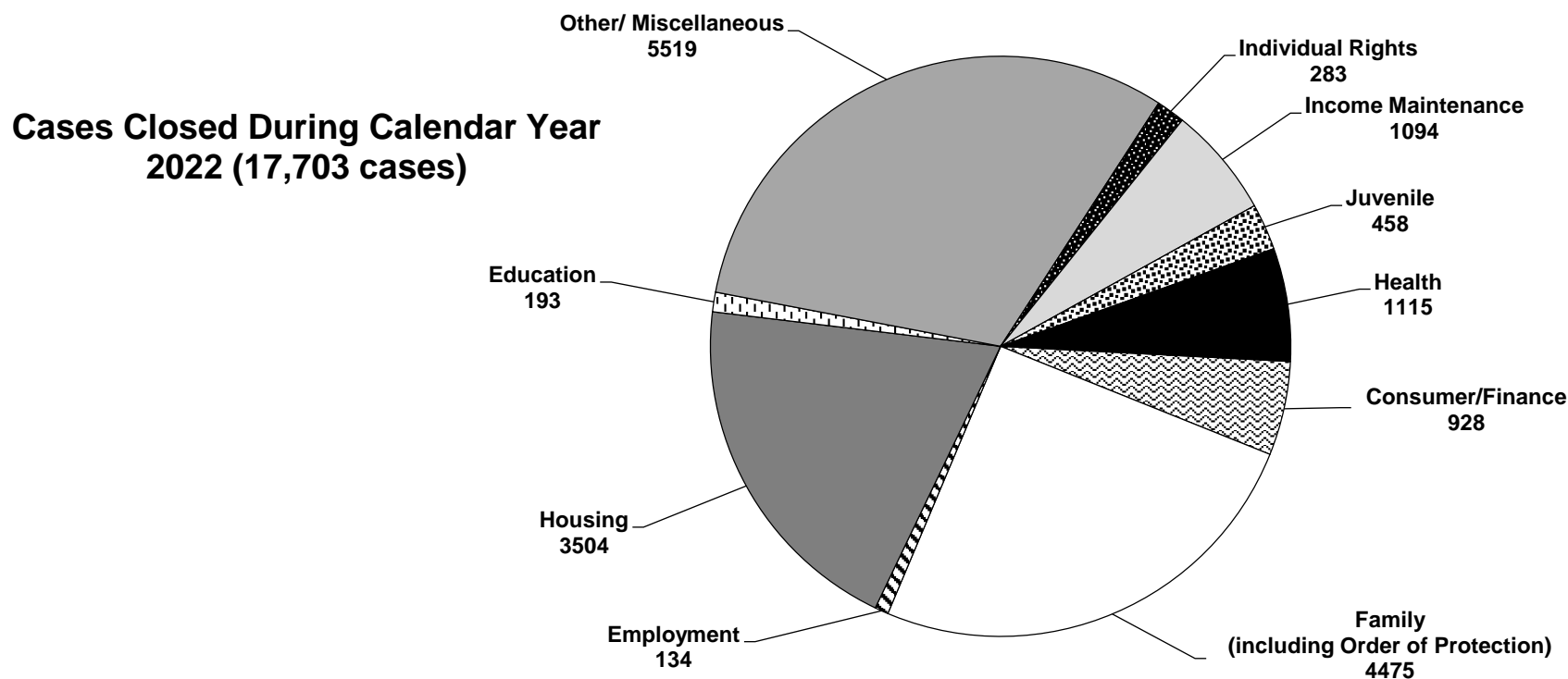
e-Learning Completions (Number of Attendees)



Basic Civil Legal Services

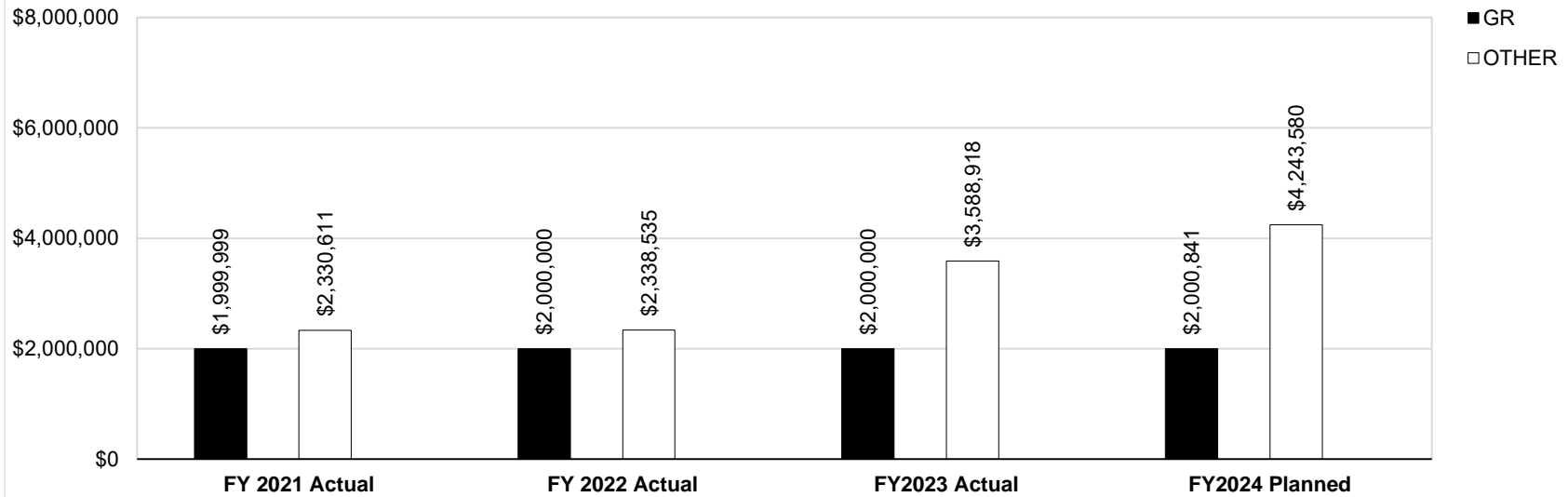
Provides funding for the Legal Aid programs

- The Basic Civil Legal Services Fund, passed in SB 447 (2003), section 477.650, RSMo., funds the work of Missouri's four Legal Aid programs, which provide access to the civil justice system to low-income Missourians (who live at or below 125% of Federal Poverty Level) to protect their fundamental legal rights.
- One of the focuses of the Legal Aid programs is to ensure that adults and children have access to medical care through the MoHealthNet system. Access to these benefits reduces the number of emergency room visits and the cost of medical care for everyone.
- Legal Aid staff win over 85% of the cases they bring to obtain access to medical care for their clients.
- There are four regional Legal Aid offices: Kansas City, St. Louis, Columbia and Springfield.
- In FY22, over \$125 million from punitive damages awarded in talc litigation in Missouri was transferred from the Tort Victims Compensation Fund into the BCLS. This represents the largest single payment into the BCLS, and this funding was paid to legal service organizations.

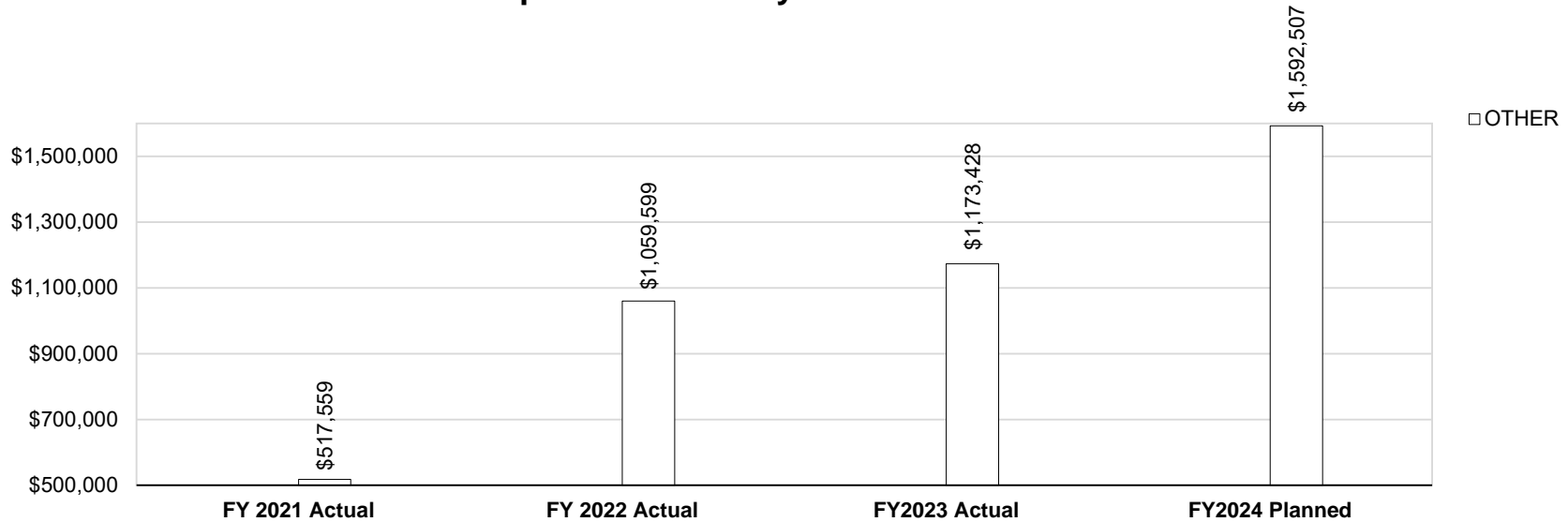


OSCA Program Expenditure History

Expenditure History - Court Automation

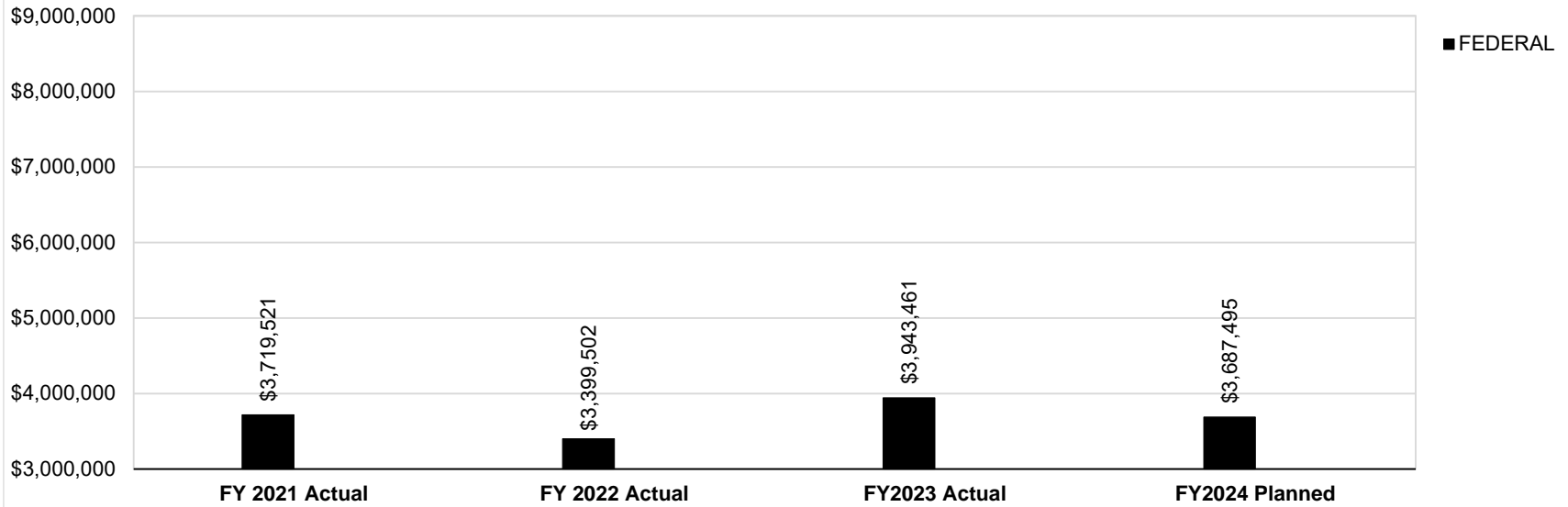


Expenditure History - Judicial Education

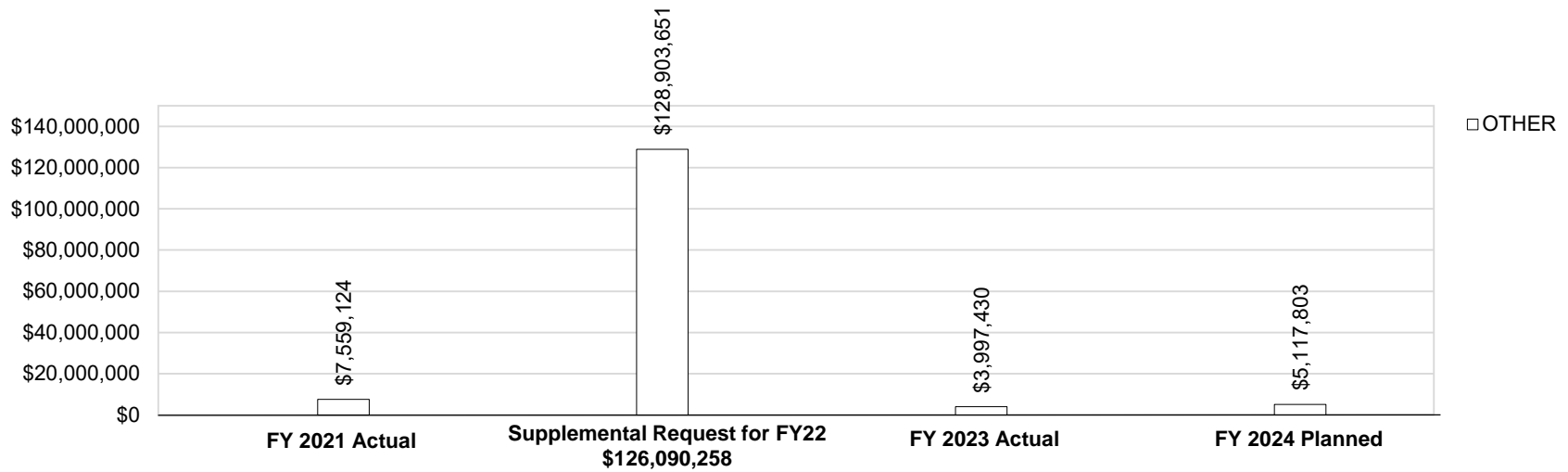


OSCA Program Expenditure History

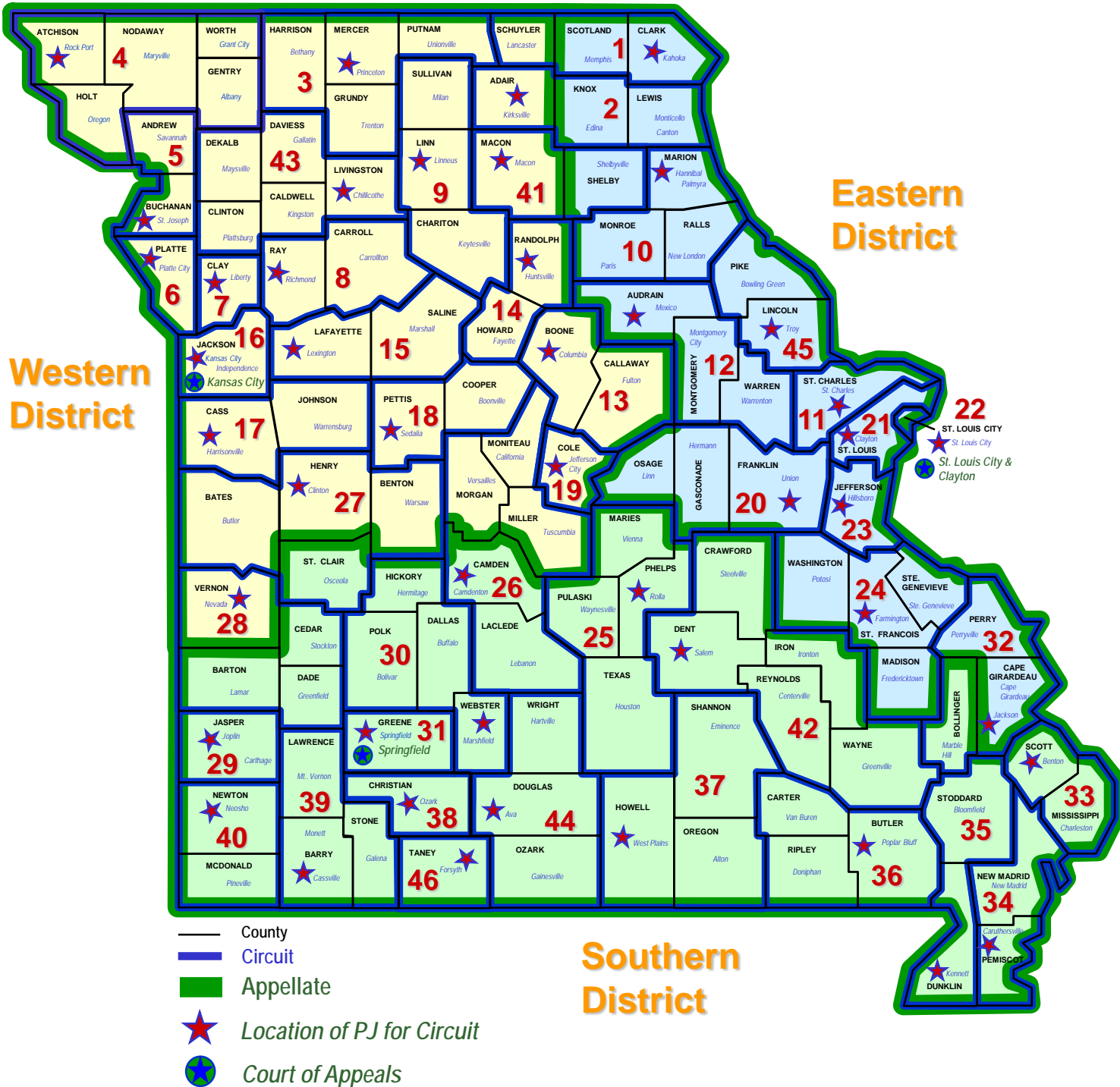
Expenditure History - Court Improvement Projects



Expenditure History - Basic Civil Legal Services



Missouri's 46 Judicial Circuits and 3 Appellate Districts



**FISCAL YEAR 2025
COURT OF APPEALS
CORE BY DISTRICT**

PERSONAL SERVICE:

| District | Appellate Judges | | Judicial Admin. Assistants | | Law Clerks | | Clerk | | Staff Counsel | | Other Staff | | Total | Personal Service |
|-------------------|------------------|-------------|----------------------------|-------------|------------|-------------|-------|-----------|---------------|-----------|-------------|-------------|--------|------------------|
| Western District | 11.00 | \$1,866,174 | 6.00 | \$293,581 | 22.00 | \$1,325,766 | 1.00 | \$108,734 | 1.00 | \$89,482 | 13.50 | \$707,679 | 54.50 | \$4,391,416 |
| Eastern District | 14.00 | \$2,375,131 | 14.00 | \$647,938 | 28.00 | \$1,649,967 | 1.00 | \$107,080 | 1.00 | \$72,484 | 17.75 | \$953,732 | 75.75 | \$5,806,332 |
| Southern District | 7.00 | \$1,187,565 | 7.00 | \$341,454 | 14.00 | \$902,098 | 1.00 | \$108,588 | 1.00 | \$89,428 | 6.60 | \$396,989 | 36.20 | \$3,026,122 |
| TOTAL | 32.00 | \$5,428,870 | 27.00 | \$1,282,973 | 64.00 | \$3,877,831 | 3.00 | \$324,402 | 3.00 | \$251,394 | 37.85 | \$2,058,400 | 166.45 | \$13,223,870 |

EXPENSE AND EQUIPMENT:

| District | Travel | Utilities, Janitorial, & M&R Services * | Library & Research | Equipment | Other | Total Expense & Equipment |
|-------------------|------------------|---|--------------------|------------------|------------------|---------------------------|
| Western District | \$47,998 | \$134,000 | \$177,486 | \$59,372 | \$52,629 | \$471,485 |
| Eastern District | \$30,538 | \$5,326 | \$134,520 | \$109,796 | \$195,427 | \$475,607 |
| Southern District | \$27,250 | \$1,921 | \$97,500 | \$94,630 | \$97,300 | \$318,601 |
| TOTAL | \$105,786 | \$141,247 | \$409,506 | \$263,798 | \$345,356 | \$1,265,693 |

* The Western District is the only district of the Court of Appeals that has its own building. Therefore, the Western District pays expenses out of its budget that are subsumed within the building lease payments made by OA on behalf of the other districts.

TOTAL CORE REQUEST:

| | |
|-------------------|--------------------|
| Western District | \$4,862,901 |
| Eastern District | \$6,281,939 |
| Southern District | <u>\$3,344,723</u> |

| | |
|---------------------------------|----------------------------|
| TOTAL - COURT OF APPEALS | <u>\$14,489,563</u> |
|---------------------------------|----------------------------|

**FISCAL YEAR 2025
COURT OF APPEALS
CORE AND NEW DECISION ITEMS**

DEPARTMENT FY 2025 REQUESTS:

| Item | Western District | Eastern District | Southern District | Total |
|----------------------------------|---------------------|---------------------|---------------------|----------------------|
| Core | \$ 4,862,901 | \$ 6,281,939 | \$ 3,344,723 | \$ 14,489,563 |
| Constitutional Mandate FY 25 | \$ 102,784 | \$ 130,816 | \$ 65,408 | \$ 299,008 |
| 21st Century Workforce to Target | \$ 56,183 | \$ 109,170 | \$ 22,936 | \$ 188,289 |
| Law Clerks to Senior Law Clerks | \$ 67,768 | \$ 107,336 | \$ 13,306 | \$ 188,410 |
| Security Staff | \$ - | \$ - | \$ 57,721 | \$ 57,721 |
| Total Request | \$ 5,089,636 | \$ 6,629,261 | \$ 3,504,094 | \$ 15,222,991 |

GOVERNOR FY 2025 RECOMMENDATIONS:

| Item | Western District | Eastern District | Southern District | Total |
|----------------------------------|---------------------|---------------------|---------------------|----------------------|
| Core | \$ 4,862,901 | \$ 6,281,939 | \$ 3,344,723 | \$ 14,489,563 |
| Constitutional Mandate FY 25 | \$ - | \$ - | \$ - | \$ - |
| 21st Century Workforce to Target | \$ - | \$ - | \$ - | \$ - |
| Law Clerks to Senior Law Clerks | \$ - | \$ - | \$ - | \$ - |
| Security Staff | \$ - | \$ - | \$ - | \$ - |
| Total Request | \$ 4,862,901 | \$ 6,281,939 | \$ 3,344,723 | \$ 14,489,563 |

CORE DECISION ITEM

| | | |
|-------------------------------------|-------------|-------------------|
| Judiciary | Budget Unit | 14301C and 14305C |
| Court of Appeals - Western District | | |
| Core | HB Section | 12.335 and 12.340 |

1. CORE FINANCIAL SUMMARY

| | FY 2025 Budget Request | | | |
|--------------|------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 4,391,416 | 0 | 0 | 4,391,416 |
| EE | 471,485 | 0 | 0 | 471,485 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 4,862,901 | 0 | 0 | 4,862,901 |
| FTE | 54.50 | 0.00 | 0.00 | 54.50 |

| | | | | |
|--|-----------|---|---|-----------|
| Est. Fringe | 2,455,216 | 0 | 0 | 2,455,216 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

| | |
|--------------|--------------|
| Other Funds: | Other Funds: |
|--------------|--------------|

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

2. CORE DESCRIPTION

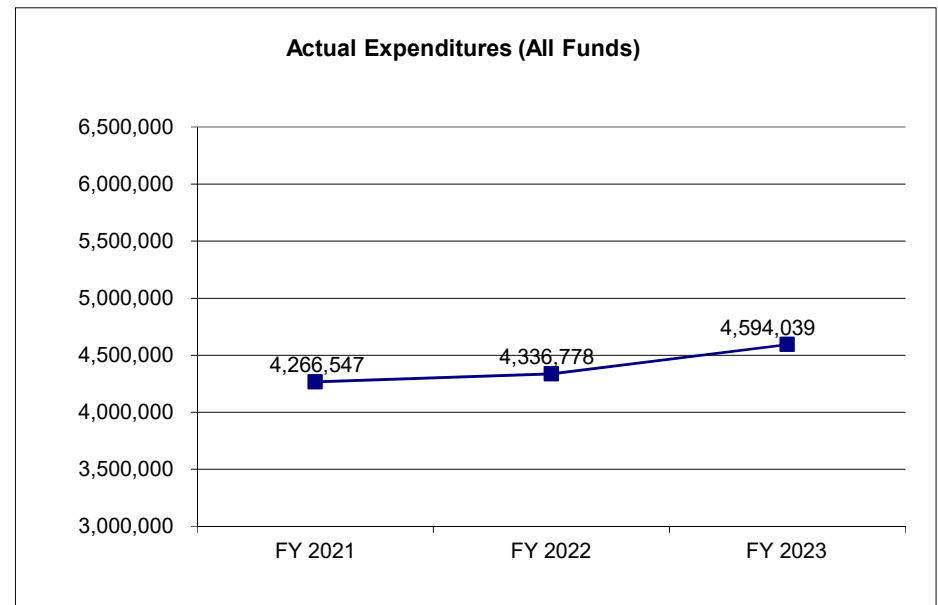
The constitutional provisions establishing the parameters and responsibilities of the Missouri judicial system reflect the basic recognition of the need for a fair and timely system of justice for Missouri citizens. The constitution and statutes of Missouri charges the Missouri Court of Appeals, Western District, with appellate and original jurisdiction over cases that arise in 45 counties of northern, central, and western Missouri. In addition to its headquarters in downtown Kansas City, the Western District regularly holds court in locations throughout its 45 counties, including Missouri Western State University; University of Central Missouri; Westminster College; William Jewell College; William Woods University; Truman State University; University of Missouri, Kansas City; University of Missouri, Columbia; Northwest Missouri State University; Columbia College; and Lincoln University. On average, the Western District hears cases at 10-15 traveling dockets per year. Twelve of the state's 21 correctional institutions are located in the Western District, which results in a large percentage of the writs regularly filed by inmates. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases for expedited elections matters; the Public Service Commission, the Labor and Industrial Relations Commission, the Administrative Hearing Commission, the Missouri Department of Transportation, and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. A total of 2,476 motions were filed in the Western District in FY 2023. Many of these presented novel, vexing, and unique problems because the center of state government and most of the state's correctional institutions are located in the Western District.

CORE DECISION ITEM

| | |
|--|---|
| Judiciary | Budget Unit <u>14301C and 14305C</u> |
| Court of Appeals - Western District | |
| Core | HB Section <u>12.335 and 12.340</u> |

3. PROGRAM LISTING (list programs included in this core funding)**4. FINANCIAL HISTORY**

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 4,265,730 | 4,339,730 | 4,577,899 | 4,862,901 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 4,265,730 | 4,339,730 | 4,577,899 | 4,862,901 |
| Actual Expenditures (All Funds) | 4,266,547 | 4,336,778 | 4,594,039 | N/A |
| Unexpended (All Funds) | (817) | 2,952 | (16,140) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | (817) | 2,952 | (16,140) | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**WESTERN DISTRICT
COURT OF APPEALS-WESTERN DIST**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 43.50 | 2,525,242 | 0 | 0 | 2,525,242 | |
| | EE | 0.00 | 471,485 | 0 | 0 | 471,485 | |
| | Total | 43.50 | 2,996,727 | 0 | 0 | 2,996,727 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 43.50 | 2,525,242 | 0 | 0 | 2,525,242 | |
| | EE | 0.00 | 471,485 | 0 | 0 | 471,485 | |
| | Total | 43.50 | 2,996,727 | 0 | 0 | 2,996,727 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 43.50 | 2,525,242 | 0 | 0 | 2,525,242 | |
| | EE | 0.00 | 471,485 | 0 | 0 | 471,485 | |
| | Total | 43.50 | 2,996,727 | 0 | 0 | 2,996,727 | |

CORE RECONCILIATION DETAIL

**WESTERN DISTRICT
APPEALS JUDGE-WESTERN DIST**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 11.00 | 1,866,174 | 0 | 0 | 1,866,174 | |
| | Total | 11.00 | 1,866,174 | 0 | 0 | 1,866,174 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 11.00 | 1,866,174 | 0 | 0 | 1,866,174 | |
| | Total | 11.00 | 1,866,174 | 0 | 0 | 1,866,174 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 11.00 | 1,866,174 | 0 | 0 | 1,866,174 | |
| | Total | 11.00 | 1,866,174 | 0 | 0 | 1,866,174 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 2,228,021 | 41.71 | 2,525,242 | 43.50 | 2,525,242 | 43.50 | 0 | 0.00 |
| TOTAL - PS | 2,228,021 | 41.71 | 2,525,242 | 43.50 | 2,525,242 | 43.50 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 465,417 | 0.00 | 471,485 | 0.00 | 471,485 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 465,417 | 0.00 | 471,485 | 0.00 | 471,485 | 0.00 | 0 | 0.00 |
| TOTAL | 2,693,438 | 41.71 | 2,996,727 | 43.50 | 2,996,727 | 43.50 | 0 | 0.00 |
| 21st Cent Wkfc to Target COA - 1100036 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 56,183 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 56,183 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 56,183 | 0.00 | 0 | 0.00 |
| Senior Law & Law Clerks SC&COA - 1100052 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 67,768 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 67,768 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 67,768 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,693,438 | 41.71 | \$2,996,727 | 43.50 | \$3,120,678 | 43.50 | \$0 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|--------------------|----------------|--------------------|----------------|--------------------|-----------------|----------------|----------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| APPEALS JUDGE-WESTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,900,601 | 11.00 | 1,866,174 | 11.00 | 1,866,174 | 11.00 | 0 | 0.00 |
| TOTAL - PS | 1,900,601 | 11.00 | 1,866,174 | 11.00 | 1,866,174 | 11.00 | 0 | 0.00 |
| TOTAL | 1,900,601 | 11.00 | 1,866,174 | 11.00 | 1,866,174 | 11.00 | 0 | 0.00 |
| MCCCEO Sal Adj FY25 - 1100004 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 102,784 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 102,784 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 102,784 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,900,601 | 11.00 | \$1,866,174 | 11.00 | \$1,968,958 | 11.00 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

| | | |
|---|---|---|
| BUDGET UNIT NUMBER: 14301C and 14305C BUDGET UNIT NAME: Court of Appeals - Western District HOUSE BILL SECTION: 12.335, 12.340 | DEPARTMENT: Judiciary DIVISION: Court of Appeals - Western District | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| General Revenue PS \$ 18,319 E&E \$ (1,000) | HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Western District does not have an estimate of the amount of flexibility that might be used in FY 2025. | 100% flexibility is being requested for FY 2025 for HB sections 12.335 and 12.340. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |
| 3. Please explain how flexibility was used in the prior and/or current years. | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| Flex was used for constitutional salaries. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. | |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 276,496 | 6.00 | 293,581 | 6.00 | 293,581 | 6.00 | 0 | 0.00 |
| LAW CLERKS | 572,822 | 11.36 | 656,384 | 11.00 | 656,384 | 11.00 | 0 | 0.00 |
| CLERK OF COURT OF APPEALS | 70,854 | 0.71 | 108,734 | 1.00 | 108,734 | 1.00 | 0 | 0.00 |
| SENIOR LAW CLERK | 639,287 | 10.82 | 669,382 | 11.00 | 669,382 | 11.00 | 0 | 0.00 |
| DEPUTY CLERK | 232,448 | 5.58 | 277,725 | 6.00 | 277,725 | 6.00 | 0 | 0.00 |
| MARSHAL | 55,837 | 1.00 | 59,259 | 1.00 | 59,259 | 1.00 | 0 | 0.00 |
| APPEALS COURT LIBRARIAN | 65,516 | 1.00 | 69,541 | 1.00 | 69,541 | 1.00 | 0 | 0.00 |
| DEPUTY MARSHAL | 71,638 | 1.52 | 104,768 | 2.00 | 104,768 | 2.00 | 0 | 0.00 |
| STAFF COUNSEL | 58,309 | 0.71 | 89,482 | 1.00 | 89,482 | 1.00 | 0 | 0.00 |
| TEMPORARY CLERK | 0 | 0.00 | 1,012 | 0.50 | 1,012 | 0.50 | 0 | 0.00 |
| BUILDING MANAGER | 64,231 | 1.00 | 68,138 | 1.00 | 68,138 | 1.00 | 0 | 0.00 |
| FISCAL OFFICER | 56,949 | 1.00 | 60,447 | 1.00 | 60,447 | 1.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC | 62,921 | 1.00 | 66,789 | 1.00 | 66,789 | 1.00 | 0 | 0.00 |
| SENIOR JUDGE | 713 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 2,228,021 | 41.71 | 2,525,242 | 43.50 | 2,525,242 | 43.50 | 0 | 0.00 |
| TRAVEL, IN-STATE | 33,295 | 0.00 | 38,998 | 0.00 | 38,998 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 5,535 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 103,891 | 0.00 | 95,000 | 0.00 | 98,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 178,420 | 0.00 | 144,486 | 0.00 | 144,486 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 22,756 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 43,586 | 0.00 | 44,000 | 0.00 | 44,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 11,564 | 0.00 | 14,000 | 0.00 | 13,000 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 32,152 | 0.00 | 32,000 | 0.00 | 32,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 3,446 | 0.00 | 6,000 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 8,774 | 0.00 | 54,772 | 0.00 | 54,772 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 2,626 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 166 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 8,831 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 692 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 9,683 | 0.00 | 7,629 | 0.00 | 7,629 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 465,417 | 0.00 | 471,485 | 0.00 | 471,485 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,693,438 | 41.71 | \$2,996,727 | 43.50 | \$2,996,727 | 43.50 | \$0 | 0.00 |
| GENERAL REVENUE | \$2,693,438 | 41.71 | \$2,996,727 | 43.50 | \$2,996,727 | 43.50 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

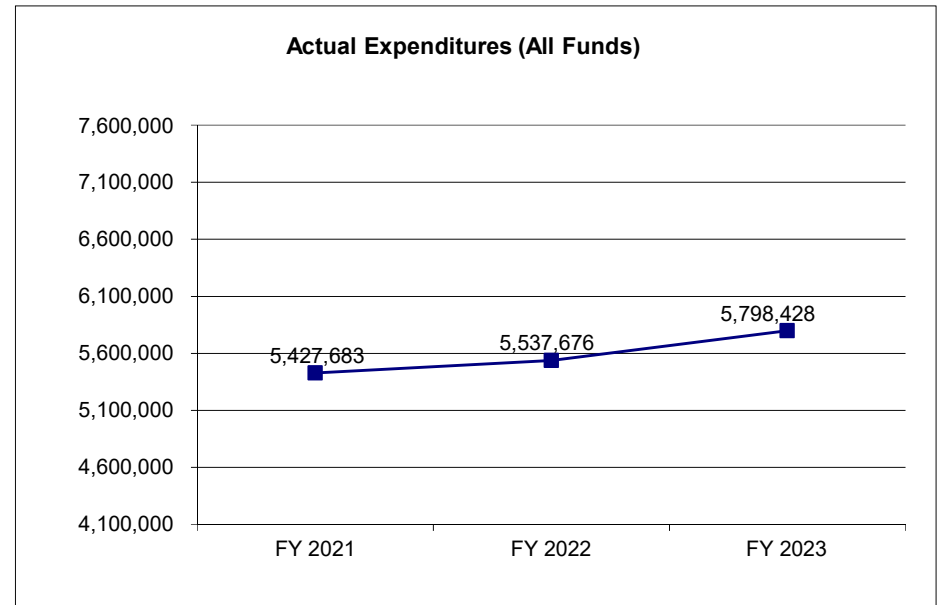
| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| APPEALS JUDGE-WESTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| APPELLATE JUDGE | 1,900,601 | 11.00 | 1,866,174 | 11.00 | 1,866,174 | 11.00 | 0 | 0.00 |
| TOTAL - PS | 1,900,601 | 11.00 | 1,866,174 | 11.00 | 1,866,174 | 11.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,900,601 | 11.00 | \$1,866,174 | 11.00 | \$1,866,174 | 11.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$1,900,601 | 11.00 | \$1,866,174 | 11.00 | \$1,866,174 | 11.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | |
|--|---|
| Judiciary | Budget Unit <u>14401C and 14405C</u> |
| Court of Appeals - Eastern District | |
| Core | HB Section <u>12.335 and 12.340</u> |

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 5,477,131 | 5,582,906 | 5,908,954 | 6,281,939 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 5,477,131 | 5,582,906 | 5,908,954 | 6,281,939 |
| Actual Expenditures (All Funds) | 5,427,683 | 5,537,676 | 5,798,428 | N/A |
| Unexpended (All Funds) | 49,448 | 45,230 | 110,526 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 49,448 | 45,230 | 110,526 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**EASTERN DISTRICT
COURT OF APPEALS-EASTERN DIST**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 61.75 | 3,431,201 | 0 | 0 | 3,431,201 | |
| | EE | 0.00 | 475,607 | 0 | 0 | 475,607 | |
| | Total | 61.75 | 3,906,808 | 0 | 0 | 3,906,808 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 61.75 | 3,431,201 | 0 | 0 | 3,431,201 | |
| | EE | 0.00 | 475,607 | 0 | 0 | 475,607 | |
| | Total | 61.75 | 3,906,808 | 0 | 0 | 3,906,808 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 61.75 | 3,431,201 | 0 | 0 | 3,431,201 | |
| | EE | 0.00 | 475,607 | 0 | 0 | 475,607 | |
| | Total | 61.75 | 3,906,808 | 0 | 0 | 3,906,808 | |

CORE RECONCILIATION DETAIL

**EASTERN DISTRICT
APPEALS JUDGE-EASTERN DIST**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 14.00 | 2,375,131 | 0 | 0 | 2,375,131 | |
| | Total | 14.00 | 2,375,131 | 0 | 0 | 2,375,131 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 14.00 | 2,375,131 | 0 | 0 | 2,375,131 | |
| | Total | 14.00 | 2,375,131 | 0 | 0 | 2,375,131 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 14.00 | 2,375,131 | 0 | 0 | 2,375,131 | |
| | Total | 14.00 | 2,375,131 | 0 | 0 | 2,375,131 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 2,739,319 | 50.81 | 3,431,201 | 61.75 | 3,431,201 | 61.75 | 0 | 0.00 |
| TOTAL - PS | 2,739,319 | 50.81 | 3,431,201 | 61.75 | 3,431,201 | 61.75 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 675,230 | 0.00 | 475,607 | 0.00 | 475,607 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 675,230 | 0.00 | 475,607 | 0.00 | 475,607 | 0.00 | 0 | 0.00 |
| TOTAL | 3,414,549 | 50.81 | 3,906,808 | 61.75 | 3,906,808 | 61.75 | 0 | 0.00 |
| 21st Cent Wkfc to Target COA - 1100036 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 109,170 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 109,170 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 109,170 | 0.00 | 0 | 0.00 |
| Senior Law & Law Clerks SC&COA - 1100052 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 107,336 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 107,336 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 107,336 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,414,549 | 50.81 | \$3,906,808 | 61.75 | \$4,123,314 | 61.75 | \$0 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| APPEALS JUDGE-EASTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 2,383,879 | 13.80 | 2,375,131 | 14.00 | 2,375,131 | 14.00 | 0 | 0.00 |
| TOTAL - PS | 2,383,879 | 13.80 | 2,375,131 | 14.00 | 2,375,131 | 14.00 | 0 | 0.00 |
| TOTAL | 2,383,879 | 13.80 | 2,375,131 | 14.00 | 2,375,131 | 14.00 | 0 | 0.00 |
| MCCCEO Sal Adj FY25 - 1100004 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 130,816 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 130,816 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 130,816 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,383,879 | 13.80 | \$2,375,131 | 14.00 | \$2,505,947 | 14.00 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

| | |
|---|---|
| BUDGET UNIT NUMBER: 14301C and 14305C BUDGET UNIT NAME: Court of Appeals - Eastern District HOUSE BILL SECTION: 12.335, 12.340 | DEPARTMENT: Judiciary DIVISION: Court of Appeals - Eastern District |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| General Revenue PS \$ (200,000) E&E \$ 200,000 | HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Eastern District does not have an estimate of the amount of flexibility that might be used in FY 2025. |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| 100% flexibility is being requested for FY 2025 for HB sections 12.335 and 12.340. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. | |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| Flex was used for constitutional salaries and year end invoices. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |
| | |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 416,821 | 9.09 | 647,938 | 14.00 | 647,938 | 14.00 | 0 | 0.00 |
| LAW CLERKS | 667,672 | 11.47 | 814,312 | 14.00 | 814,312 | 14.00 | 0 | 0.00 |
| CLERK OF COURT OF APPEALS | 102,431 | 1.00 | 107,080 | 1.00 | 107,080 | 1.00 | 0 | 0.00 |
| SENIOR LAW CLERK | 654,470 | 10.78 | 835,655 | 14.00 | 835,655 | 14.00 | 0 | 0.00 |
| RESEARCH ATTORNEY | 0 | 0.00 | 66,777 | 1.00 | 66,777 | 1.00 | 0 | 0.00 |
| DEPUTY CLERK | 217,768 | 5.00 | 233,243 | 5.50 | 233,243 | 5.50 | 0 | 0.00 |
| MARSHAL | 58,595 | 1.00 | 59,252 | 1.00 | 59,252 | 1.00 | 0 | 0.00 |
| DEPUTY MARSHAL | 110,332 | 2.75 | 151,668 | 3.00 | 151,668 | 3.00 | 0 | 0.00 |
| SETTLEMENT SECRETARY | 24,672 | 0.75 | 46,096 | 1.00 | 46,096 | 1.00 | 0 | 0.00 |
| LIBRARIAN ASSISTANT | 0 | 0.00 | 6,042 | 0.25 | 6,042 | 0.25 | 0 | 0.00 |
| CHIEF LEGAL COUNSEL | 98,009 | 1.00 | 101,248 | 1.00 | 101,248 | 1.00 | 0 | 0.00 |
| STAFF COUNSEL | 131,629 | 1.92 | 72,484 | 1.00 | 72,484 | 1.00 | 0 | 0.00 |
| TEMPORARY CLERK | 644 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF DEPUTY CLERK | 55,449 | 1.00 | 60,032 | 1.00 | 60,032 | 1.00 | 0 | 0.00 |
| DEPUTY FISCAL OFFICER | 26,374 | 1.05 | 54,826 | 1.00 | 54,826 | 1.00 | 0 | 0.00 |
| FISCAL OFFICER | 55,519 | 1.00 | 60,406 | 1.00 | 60,406 | 1.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 27,731 | 1.00 | 48,726 | 1.00 | 48,726 | 1.00 | 0 | 0.00 |
| DATA PROCESSING COORD | 26,171 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC | 65,032 | 0.99 | 65,416 | 1.00 | 65,416 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 2,739,319 | 50.81 | 3,431,201 | 61.75 | 3,431,201 | 61.75 | 0 | 0.00 |
| TRAVEL, IN-STATE | 26,297 | 0.00 | 22,318 | 0.00 | 22,318 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 4,401 | 0.00 | 8,220 | 0.00 | 8,220 | 0.00 | 0 | 0.00 |
| SUPPLIES | 118,646 | 0.00 | 115,224 | 0.00 | 115,224 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 29,776 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 132,677 | 0.00 | 102,472 | 0.00 | 102,472 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 99,361 | 0.00 | 12,296 | 0.00 | 12,296 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 12,499 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 72,469 | 0.00 | 95,696 | 0.00 | 95,696 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 39,085 | 0.00 | 6,500 | 0.00 | 6,500 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 15,645 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 21,835 | 0.00 | 2,326 | 0.00 | 2,326 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 85,750 | 0.00 | 87,954 | 0.00 | 87,954 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| EQUIPMENT RENTALS & LEASES | 5,643 | 0.00 | 6,100 | 0.00 | 6,100 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 11,146 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 675,230 | 0.00 | 475,607 | 0.00 | 475,607 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,414,549 | 50.81 | \$3,906,808 | 61.75 | \$3,906,808 | 61.75 | \$0 | 0.00 |
| GENERAL REVENUE | \$3,414,549 | 50.81 | \$3,906,808 | 61.75 | \$3,906,808 | 61.75 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| APPEALS JUDGE-EASTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| APPELLATE JUDGE | 2,383,879 | 13.80 | 2,375,131 | 14.00 | 2,375,131 | 14.00 | 0 | 0.00 |
| TOTAL - PS | 2,383,879 | 13.80 | 2,375,131 | 14.00 | 2,375,131 | 14.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,383,879 | 13.80 | \$2,375,131 | 14.00 | \$2,375,131 | 14.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$2,383,879 | 13.80 | \$2,375,131 | 14.00 | \$2,375,131 | 14.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

| Judiciary Court of Appeals - Southern District Core | Budget Unit 14501C and 14505C HB Section 12.335 and 12.340 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|------------------------|-------------|------------------|--|--|----|---------|-------|-------|----|-----------|---|---|-----------|----|---------|---|---|---------|-----|---|---|---|---|-----|---|---|---|---|--------------|------------------|----------|----------|------------------|------------|--------------|-------------|-------------|--------------|--------------------|-----------|---|---|-----------|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|----------|----------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">3,026,122</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">3,026,122</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">318,601</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">318,601</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">3,344,723</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">3,344,723</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">36.60</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">36.60</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">1,677,531</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 35%; text-align: right;">1,677,531</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | | FY 2025 Budget Request | | | | | GR | Federal | Other | Total | PS | 3,026,122 | 0 | 0 | 3,026,122 | EE | 318,601 | 0 | 0 | 318,601 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 3,344,723 | 0 | 0 | 3,344,723 | FTE | 36.60 | 0.00 | 0.00 | 36.60 | Est. Fringe | 1,677,531 | 0 | 0 | 1,677,531 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2025 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 35%; text-align: right;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | | FY 2025 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2025 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 3,026,122 | 0 | 0 | 3,026,122 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 318,601 | 0 | 0 | 318,601 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 3,344,723 | 0 | 0 | 3,344,723 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 36.60 | 0.00 | 0.00 | 36.60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 1,677,531 | 0 | 0 | 1,677,531 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2025 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION The constitution and statutes of Missouri confer upon the Missouri Court of Appeals, Southern District, general appellate jurisdiction and general superintending control over all courts and tribunals within a 44-county territory across southern Missouri, as well as jurisdiction to review actions of administrative agencies as provided by law. The district's territory includes more than 38 percent of all counties of the state. By law, the southern district has seven judges, which is less than 22 percent of all judges of the court of appeals. The district's principal offices and courtroom are in the city of Springfield in Greene County, but it also has chambers and a courtroom in Poplar Bluff in Butler County in order to fulfill its duties under section 477.220, RSMo, to hold sessions of court in Poplar Bluff. The southern district endeavors to provide greater public access to the court's proceedings by holding oral arguments at schools, courthouses, and other sites throughout the district. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | |
|---|---|
| Judiciary | Budget Unit <u>14501C and 14505C</u> |
| Court of Appeals - Southern District | |
| Core | HB Section <u>12.335 and 12.340</u> |

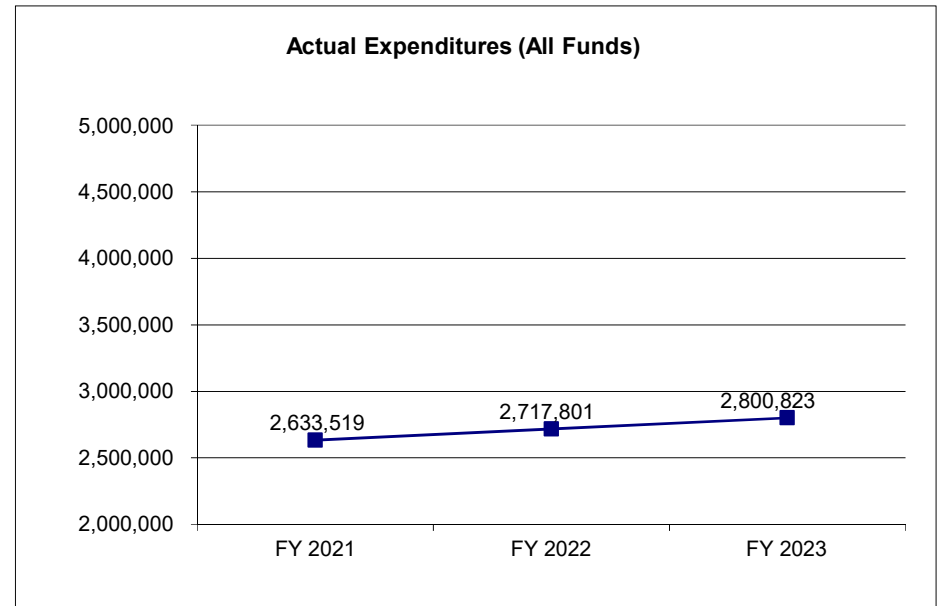
4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 2,634,421 | 2,725,635 | 2,838,166 | 3,354,948 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 2,634,421 | 2,725,635 | 2,838,166 | 3,354,948 |
| Actual Expenditures (All Funds) | 2,633,519 | 2,717,801 | 2,800,823 | N/A |
| Unexpended (All Funds) | 902 | 7,834 | 37,343 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 902 | 7,834 | 37,343 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**SOUTHERN DISTRICT
COURT OF APPEALS-SOUTHERN DIS**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|-------------------------|--------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 29.60 | 1,838,557 | 0 | 0 | 1,838,557 | |
| | | EE | 0.00 | 328,826 | 0 | 0 | 328,826 | |
| | | Total | 29.60 | 2,167,383 | 0 | 0 | 2,167,383 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| 1x Expenditures | 1510 0054 | EE | 0.00 | (10,225) | 0 | 0 | (10,225) | One-Time Funding |
| NET DEPARTMENT CHANGES | | | 0.00 | (10,225) | 0 | 0 | (10,225) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 29.60 | 1,838,557 | 0 | 0 | 1,838,557 | |
| | | EE | 0.00 | 318,601 | 0 | 0 | 318,601 | |
| | | Total | 29.60 | 2,157,158 | 0 | 0 | 2,157,158 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 29.60 | 1,838,557 | 0 | 0 | 1,838,557 | |
| | | EE | 0.00 | 318,601 | 0 | 0 | 318,601 | |
| | | Total | 29.60 | 2,157,158 | 0 | 0 | 2,157,158 | |

CORE RECONCILIATION DETAIL

**SOUTHERN DISTRICT
APPEALS JUDGE-SOUTHERN DIST**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 7.00 | 1,187,565 | 0 | 0 | 1,187,565 | |
| | Total | 7.00 | 1,187,565 | 0 | 0 | 1,187,565 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 7.00 | 1,187,565 | 0 | 0 | 1,187,565 | |
| | Total | 7.00 | 1,187,565 | 0 | 0 | 1,187,565 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 7.00 | 1,187,565 | 0 | 0 | 1,187,565 | |
| | Total | 7.00 | 1,187,565 | 0 | 0 | 1,187,565 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|--|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 1,281,713 | 22.72 | 1,838,557 | 29.60 | 1,838,557 | 29.60 | 0 | 0.00 | |
| TOTAL - PS | 1,281,713 | 22.72 | 1,838,557 | 29.60 | 1,838,557 | 29.60 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 407,163 | 0.00 | 328,826 | 0.00 | 318,601 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 407,163 | 0.00 | 328,826 | 0.00 | 318,601 | 0.00 | 0 | 0.00 | |
| TOTAL | 1,688,876 | 22.72 | 2,167,383 | 29.60 | 2,157,158 | 29.60 | 0 | 0.00 | |
| 21st Cent Wkfc to Target COA - 1100036 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 22,936 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 22,936 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 22,936 | 0.00 | 0 | 0.00 | |
| Senior Law & Law Clerks SC&COA - 1100052 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 13,306 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 13,306 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 13,306 | 0.00 | 0 | 0.00 | |
| Security Staff COA - Southern - 1100070 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 54,026 | 1.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 54,026 | 1.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,695 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 3,695 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 57,721 | 1.00 | 0 | 0.00 | |
| GRAND TOTAL | \$1,688,876 | 22.72 | \$2,167,383 | 29.60 | \$2,251,121 | 30.60 | \$0 | 0.00 | |

9/21/23 15:04

im_disummary

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| APPEALS JUDGE-SOUTHERN DIST | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 1,111,947 | 6.43 | 1,187,565 | 7.00 | 1,187,565 | 7.00 | 0 | 0.00 | |
| TOTAL - PS | 1,111,947 | 6.43 | 1,187,565 | 7.00 | 1,187,565 | 7.00 | 0 | 0.00 | |
| TOTAL | 1,111,947 | 6.43 | 1,187,565 | 7.00 | 1,187,565 | 7.00 | 0 | 0.00 | |
| MCCCEO Sal Adj FY25 - 1100004 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 65,408 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 65,408 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 65,408 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$1,111,947 | 6.43 | \$1,187,565 | 7.00 | \$1,252,973 | 7.00 | \$0 | 0.00 | |

FLEXIBILITY REQUEST FORM

| | |
|---|--|
| BUDGET UNIT NUMBER: 14301C and 14305C BUDGET UNIT NAME: Court of Appeals - Southern District HOUSE BILL SECTION: 12.335, 12.340 | DEPARTMENT: Judiciary DIVISION: Court of Appeals - Southern District |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| General Revenue PS \$ (112,319) E&E \$ 95,000 | HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Southern District does not have an estimate of the amount of flexibility that might be used in FY 2025. |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| Flex was used for constitutional salaries and year end bills. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |
| | |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| CORE | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 298,684 | 6.49 | 341,505 | 7.00 | 341,454 | 7.00 | 0 | 0.00 |
| LAW CLERKS | 68,757 | 1.24 | 118,358 | 2.00 | 118,358 | 2.00 | 0 | 0.00 |
| CLERK OF COURT OF APPEALS | 99,676 | 0.97 | 108,588 | 1.00 | 108,588 | 1.00 | 0 | 0.00 |
| SENIOR LAW CLERK | 375,283 | 6.26 | 791,510 | 12.00 | 783,740 | 12.00 | 0 | 0.00 |
| RESEARCH ATTORNEY | 66,446 | 0.97 | 72,388 | 1.00 | 72,387 | 1.00 | 0 | 0.00 |
| DEPUTY CLERK | 42,365 | 0.97 | 46,153 | 1.00 | 46,153 | 1.00 | 0 | 0.00 |
| MARSHAL | 25,419 | 0.97 | 27,692 | 0.60 | 35,516 | 0.60 | 0 | 0.00 |
| APPEALS COURT LIBRARIAN | 55,417 | 0.97 | 60,372 | 1.00 | 60,372 | 1.00 | 0 | 0.00 |
| STAFF COUNSEL | 82,088 | 0.97 | 89,429 | 1.00 | 89,428 | 1.00 | 0 | 0.00 |
| CHIEF DEPUTY CLERK | 50,933 | 0.97 | 55,487 | 1.00 | 55,487 | 1.00 | 0 | 0.00 |
| FISCAL OFFICER | 55,417 | 0.97 | 60,372 | 1.00 | 60,372 | 1.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC | 61,228 | 0.97 | 66,703 | 1.00 | 66,702 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 1,281,713 | 22.72 | 1,838,557 | 29.60 | 1,838,557 | 29.60 | 0 | 0.00 |
| TRAVEL, IN-STATE | 27,280 | 0.00 | 23,729 | 0.00 | 22,250 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 13,979 | 0.00 | 4,500 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 84,896 | 0.00 | 72,500 | 0.00 | 80,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 19,202 | 0.00 | 11,900 | 0.00 | 13,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 81,964 | 0.00 | 104,000 | 0.00 | 95,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 3,871 | 0.00 | 2,500 | 0.00 | 4,500 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 2,616 | 0.00 | 1,888 | 0.00 | 1,871 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 14,680 | 0.00 | 101,959 | 0.00 | 53,630 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 39,229 | 0.00 | 2,000 | 0.00 | 20,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 2,004 | 0.00 | 500 | 0.00 | 20,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 117,098 | 0.00 | 1,800 | 0.00 | 1,800 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 227 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 117 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 407,163 | 0.00 | 328,826 | 0.00 | 318,601 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,688,876 | 22.72 | \$2,167,383 | 29.60 | \$2,157,158 | 29.60 | \$0 | 0.00 |
| GENERAL REVENUE | \$1,688,876 | 22.72 | \$2,167,383 | 29.60 | \$2,157,158 | 29.60 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

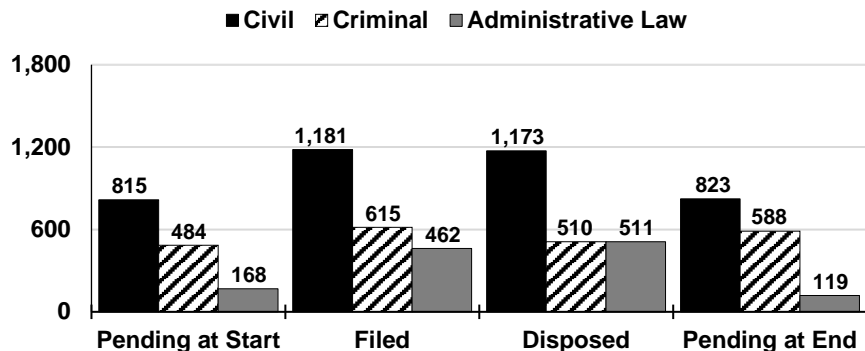
| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| APPEALS JUDGE-SOUTHERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| APPELLATE JUDGE | 1,111,947 | 6.43 | 1,187,565 | 7.00 | 1,187,565 | 7.00 | 0 | 0.00 |
| TOTAL - PS | 1,111,947 | 6.43 | 1,187,565 | 7.00 | 1,187,565 | 7.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,111,947 | 6.43 | \$1,187,565 | 7.00 | \$1,187,565 | 7.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$1,111,947 | 6.43 | \$1,187,565 | 7.00 | \$1,187,565 | 7.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

Court of Appeals FY 2023 Activity

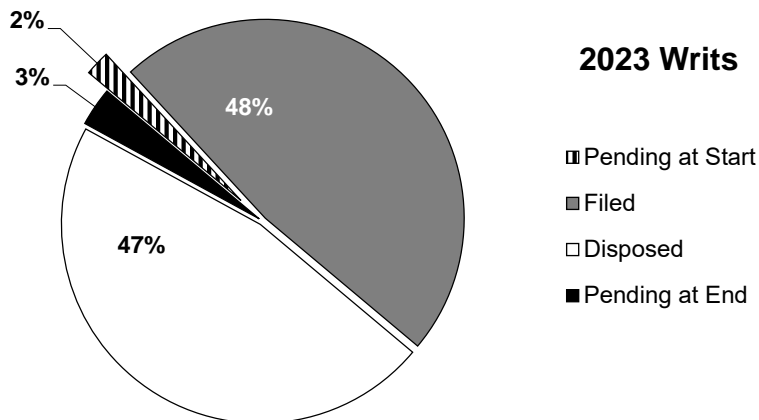
Page 232

Caseload Activity

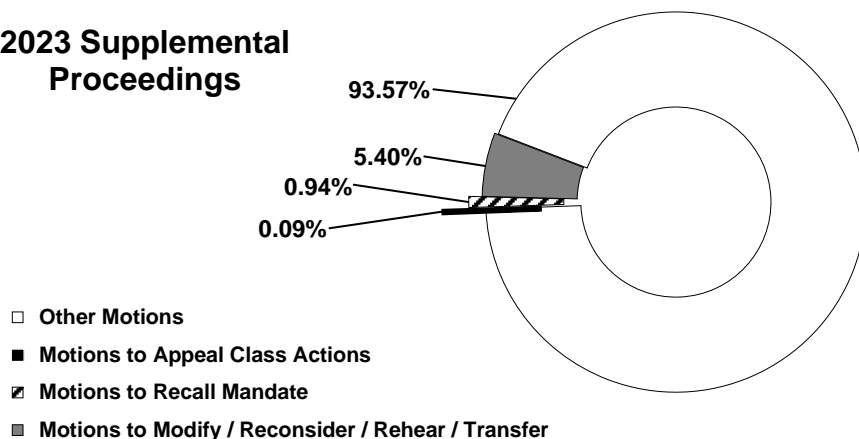
2023 Appeals



2023 Writs



2023 Supplemental Proceedings

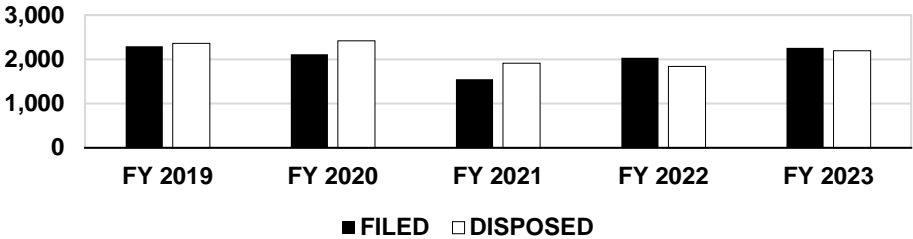


Non-Caseload Activity

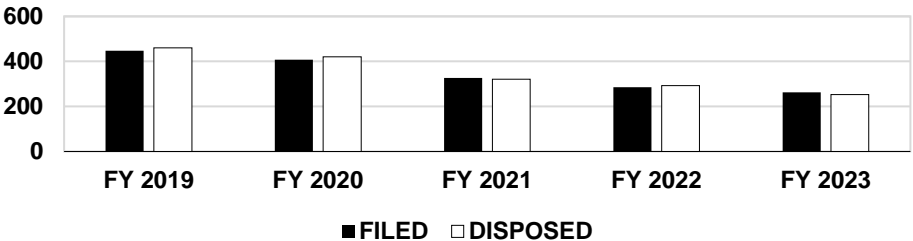
In addition to handling cases filed in our courts, appellate judges are actively involved in improving the efficient and effective administration of justice throughout the state.

- Missouri's appellate judges contribute to judicial effectiveness through participation in and leading a number of statutory and Supreme Court committees, commissions, and taskforces, which are designed to promote the administration of justice. These include: Missouri Court Automation Committee, State Judicial Records Committee, Judicial Education Committee, Appellate and Civil Rule committees, Committee on Criminal Procedures and Instructions, Commission on Racial and Ethnic Fairness, Civil Education Committee, Joint Commission on Women in the Profession, Family Law Committee, Commission on Retirement, Removal and Discipline, and Commission on Civil Justice Reform. Furthermore Missouri appellate judges serve on national committees and in organizations that seek to improve the administration of justice beyond the borders of our state, including the National Center for Courts and the National Conference of Bar Examiners.
- Missouri's appellate judges provide free and frequent civic education by speaking at community, civic, legal, and educational functions. This public outreach complements access to the courts initiatives such as Case.net and Track This Case.
- In 2012, through the efforts of the judges, court staff, and representatives of the Office of State Courts Administrator, the three districts of the Court of Appeals implemented electronic filing. Since that time, we have continued to improve and refine the electronic filing system. For example, we have added popular features like "Track This Case," which allows approximately 100,000 citizens to follow cases of interest. In January 2018, we also implemented a new system that allows lawyers to use existing court records to electronically compile a legal file without having to copy and scan certified paper records. This saves taxpayers dollars by eliminating the need for circuit court personnel to assist in this process, and it reduces attorney's fees by dramatically decreasing the time to prepare a legal file.
- The chief judge of the Western District chairs the 6th, 7th and 16th Judicial Circuit commissions. The chief judge of the Eastern District chairs the 21st and 22nd Judicial Circuit commissions. The chief judge of the Southern District chairs the 31st Judicial Circuit Commission. These commissions submit panels to the Governor for appointment of associate and circuit court judges for the respective circuits.
- To increase accessibility to the judicial process, the three districts of the Court of Appeals conduct special dockets at dozens of locations outside of our respective courthouses. These dockets are conducted at colleges, universities, law schools, county courthouses, and other public places in our communities. The goal is to serve the needs of our citizens who would not otherwise have the opportunity to see their appellate court in action.

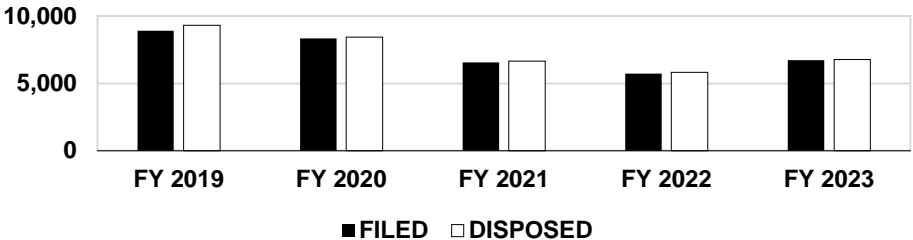
Appeals



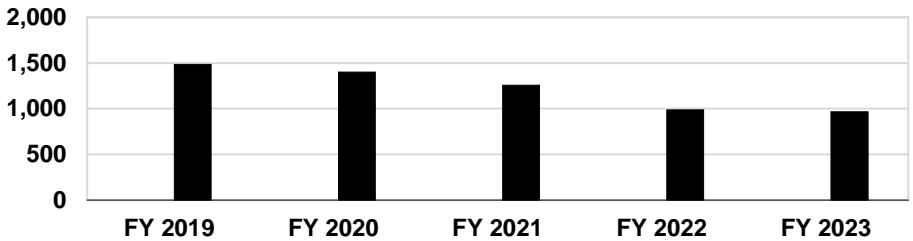
Writs



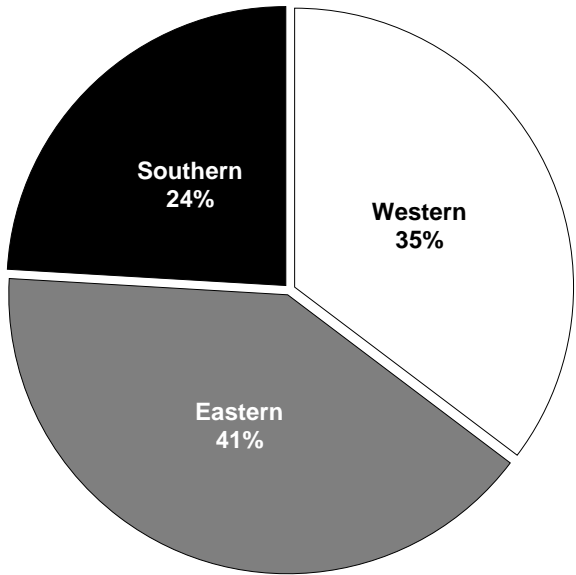
Motions



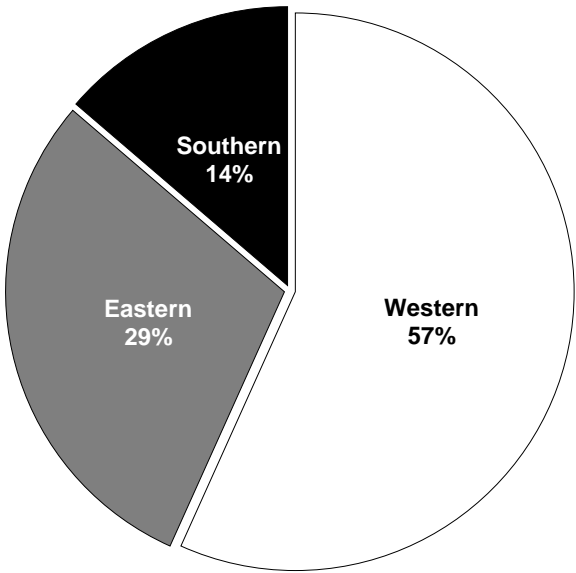
Opinions Issued



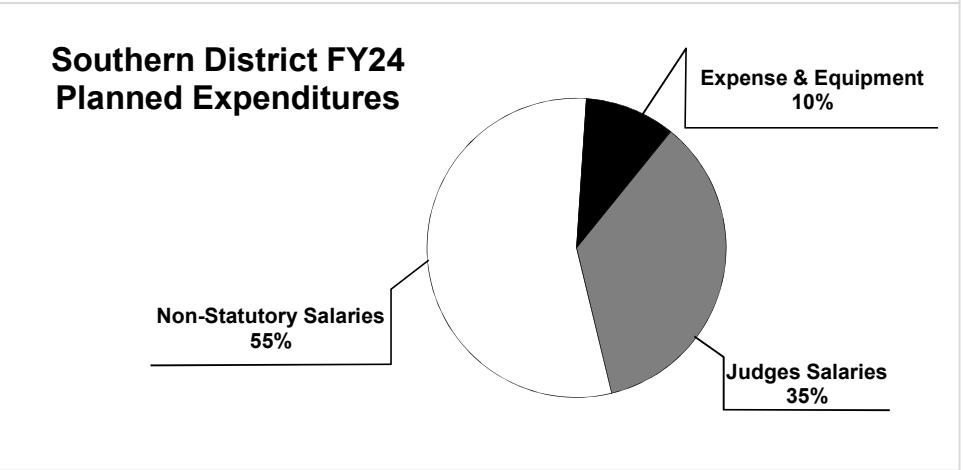
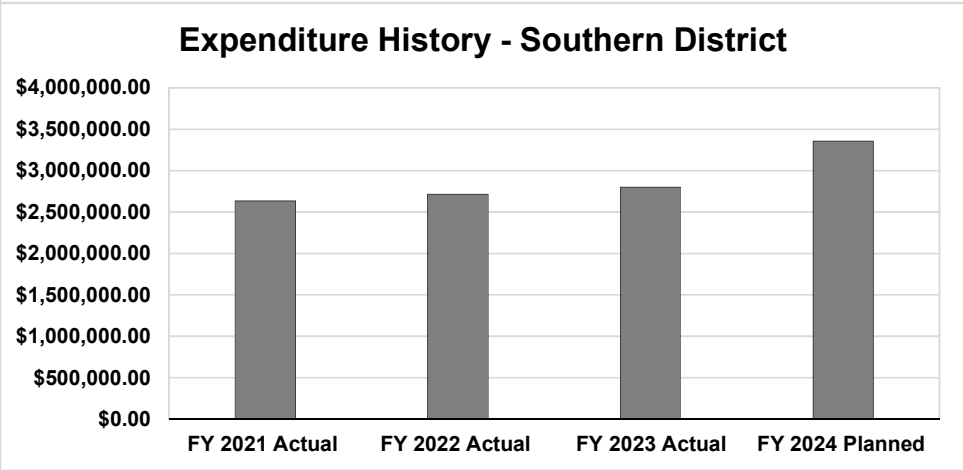
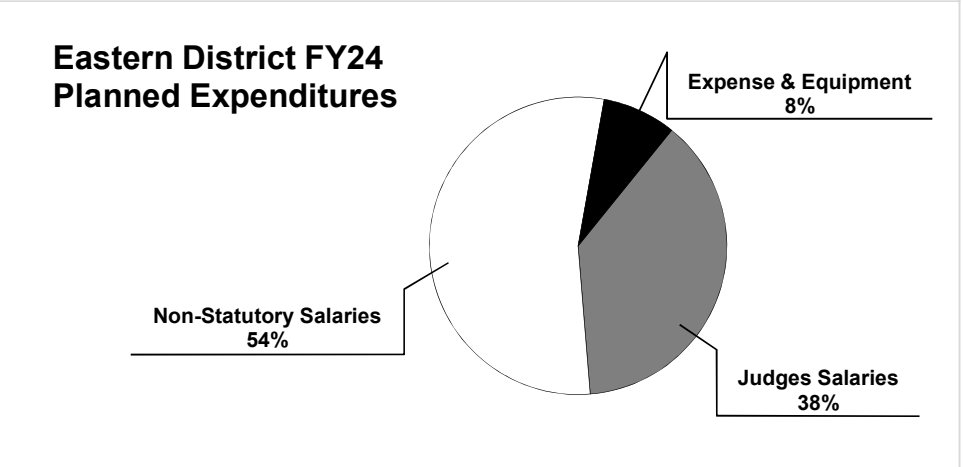
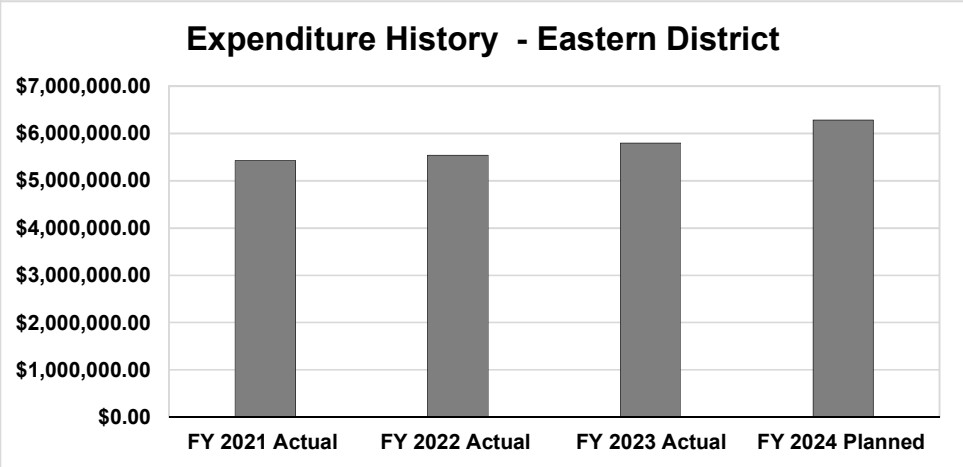
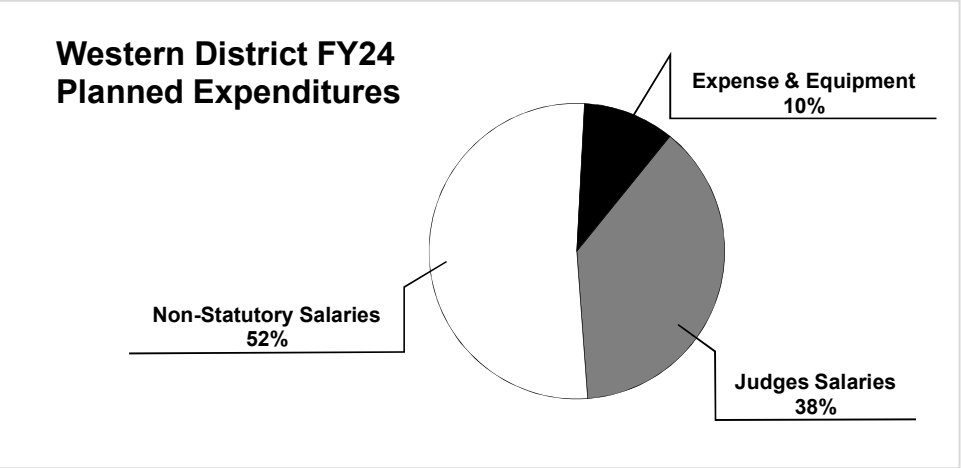
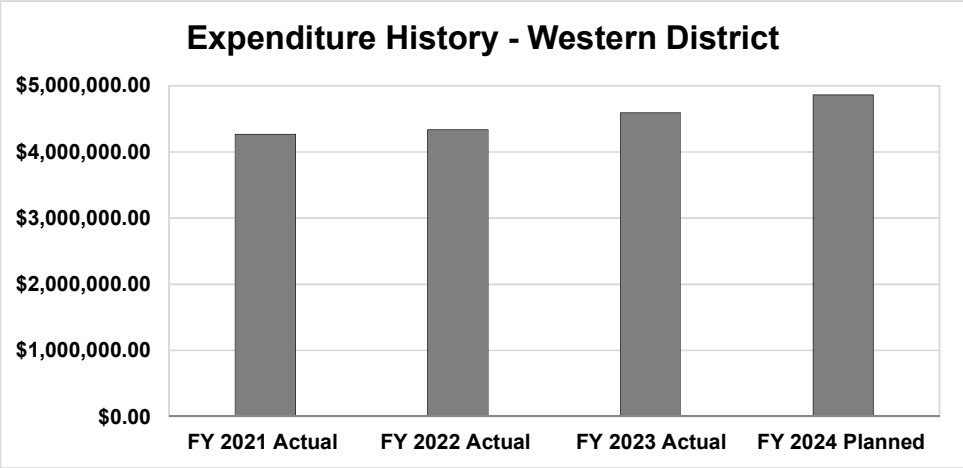
Missouri's Population by District



Inmate Operating Capacity by District



Court of Appeals Expenditure History



CORE DECISION ITEM

| | | |
|----------------|-------------|---------------------------------|
| Judiciary | Budget Unit | 15001C & 15005C |
| Circuit Courts | | |
| Core | HB Section | 12.345, 12.350, 12.355 & 12.360 |

| | | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--|--|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--|--|

| | FY 2025 Budget Request | | | |
|--------------|------------------------|------------------|------------------|--------------------|
| | GR | Federal | Other | Total |
| PS | 173,900,854 | 4,916,047 | 335,793 | 179,152,694 |
| EE | 4,728,195 | 1,800,830 | 270,600 | 6,799,625 |
| PSD | 19,122,376 | 31,000 | 4,507,397 | 23,660,773 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 197,751,425 | 6,747,877 | 5,113,790 | 209,613,092 |
| FTE | 2,907.20 | 73.00 | 7.50 | 2,987.70 |

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|-------------|-----------|---------|-------------|
| Est. Fringe | 108,476,085 | 2,928,598 | 237,793 | 111,642,475 |
|--------------------|-------------|-----------|---------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | |
|--------------|---|
| Other Funds: | Third Party Liability Fund (0120) - \$463,832 |
| | State Courts Administration Revolving Fund (0831) - \$170,000 |
| | Domestic Relations Resolution Fund (0852) - \$300,000 |
| | Missouri CASA Fund (0590) - \$100,000 |
| | Circuit Court Escrow Fund (0718) - \$4,079,958 |

Other Funds:

| | |
|---------------------|--|
| 2. CORE DESCRIPTION | |
|---------------------|--|

Article V, section 1 of the Missouri Constitution establishes the circuit courts as the trial court system of the state. Per statute, there are 46 circuits, each of which is composed of anywhere from one to five counties. The circuit court is organized into divisions: circuit, associate, family, juvenile, municipal, and probate. The state is required to pay the salaries of most circuit court personnel, excluding municipal division employees. Salaries set by statute make up a large portion of the total personal service dollars requested. Sections 478.017 and 485.090, RSMo, require the state to pay case-related travel expenses for judges and court reporters. State funding for interpreters for the hearing impaired and those who speak a foreign language that are parties or witnesses in a criminal proceeding is required by §476.806, RSMo. In addition, the state is responsible for some legal and other necessary expenses as designated in statute.

CORE DECISION ITEM

| | |
|-----------------------|--|
| Judiciary | Budget Unit <u>15001C & 15005C</u> |
| Circuit Courts | |
| Core | HB Section <u>12.345, 12.350, 12.355 & 12.360</u> |

3. PROGRAM LISTING (list programs included in this core funding)

Court Appointed Special Advocate (CASA)
Domestic Relations Resolution
Permanency Planning
Trial Courts
Single County Circuit Juvenile Court Personnel Reimbursement

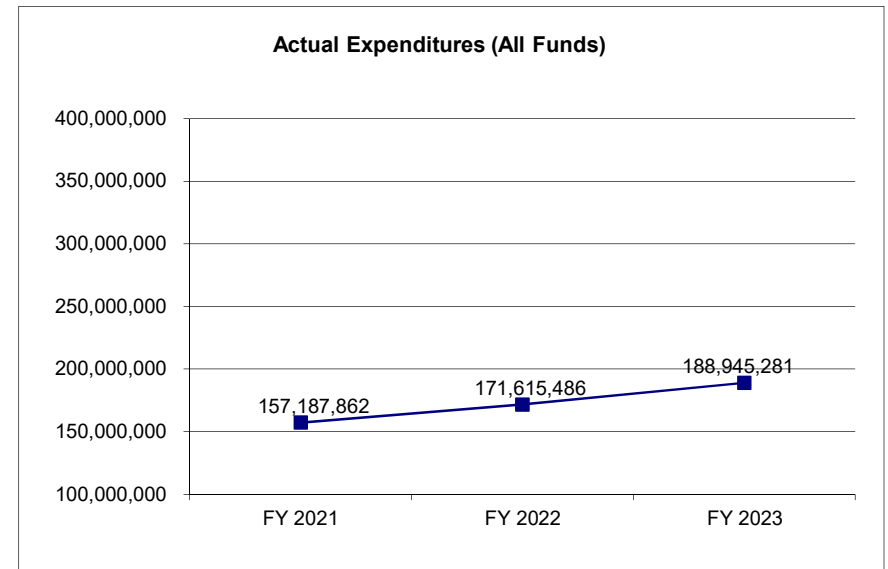
4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 166,929,809 | 181,257,793 | 198,161,909 | 214,190,773 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 166,929,809 | 181,257,793 | 198,161,909 | 214,190,773 |
| Actual Expenditures (All Funds) | 157,187,862 | 171,615,486 | 188,945,281 | N/A |
| Unexpended (All Funds) | 9,741,947 | 9,642,307 | 11,447,936 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 287,479 | 2,439,030 | 1,003,819 | N/A |
| Federal | 5,474,770 | 5,517,674 | 5,982,361 | N/A |
| Other | 3,979,698 | 1,685,603 | 4,461,756 | N/A |

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**CIRCUIT COURTS
CIRCUIT PERSONNEL**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|-------------------------|-----------------|--------------------|------------------|--------------------|--------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 2,588.70 | 113,399,542 | 4,916,047 | 4,883,477 | 123,199,066 | |
| | | | | EE | 0.00 | 4,758,192 | 1,800,830 | 270,500 | 6,829,522 | |
| | | | | PD | 0.00 | 18,062,376 | 31,000 | 4,107,497 | 22,200,873 | |
| | | | | Total | 2,588.70 | 136,220,110 | 6,747,877 | 9,261,474 | 152,229,461 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| 1x Expenditures | 1511 | 3133 | | PS | 0.00 | 0 | 0 | (4,547,684) | (4,547,684) | One-Time Funding |
| 1x Expenditures | 1511 | 5274 | | EE | 0.00 | (29,997) | 0 | 0 | (29,997) | One-Time Funding |
| NET DEPARTMENT CHANGES | | | | | 0.00 | (29,997) | 0 | (4,547,684) | (4,577,681) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 2,588.70 | 113,399,542 | 4,916,047 | 335,793 | 118,651,382 | |
| | | | | EE | 0.00 | 4,728,195 | 1,800,830 | 270,500 | 6,799,525 | |
| | | | | PD | 0.00 | 18,062,376 | 31,000 | 4,107,497 | 22,200,873 | |
| | | | | Total | 2,588.70 | 136,190,113 | 6,747,877 | 4,713,790 | 147,651,780 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 2,588.70 | 113,399,542 | 4,916,047 | 335,793 | 118,651,382 | |
| | | | | EE | 0.00 | 4,728,195 | 1,800,830 | 270,500 | 6,799,525 | |
| | | | | PD | 0.00 | 18,062,376 | 31,000 | 4,107,497 | 22,200,873 | |
| | | | | Total | 2,588.70 | 136,190,113 | 6,747,877 | 4,713,790 | 147,651,780 | |

CORE RECONCILIATION DETAIL

CIRCUIT COURTS**CIRCUIT JUDGE & COMMISSIONERS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|---------------|-------------------|----------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 399.00 | 60,501,312 | 0 | 0 | 60,501,312 | |
| | Total | 399.00 | 60,501,312 | 0 | 0 | 60,501,312 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 399.00 | 60,501,312 | 0 | 0 | 60,501,312 | |
| | Total | 399.00 | 60,501,312 | 0 | 0 | 60,501,312 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 399.00 | 60,501,312 | 0 | 0 | 60,501,312 | |
| | Total | 399.00 | 60,501,312 | 0 | 0 | 60,501,312 | |

CORE RECONCILIATION DETAIL

**CIRCUIT COURTS
CASA PROGRAMS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|----------------|----------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 1,060,000 | 0 | 100,000 | 1,160,000 | |
| | Total | 0.00 | 1,060,000 | 0 | 100,000 | 1,160,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 1,060,000 | 0 | 100,000 | 1,160,000 | |
| | Total | 0.00 | 1,060,000 | 0 | 100,000 | 1,160,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 1,060,000 | 0 | 100,000 | 1,160,000 | |
| | Total | 0.00 | 1,060,000 | 0 | 100,000 | 1,160,000 | |

CORE RECONCILIATION DETAIL

**CIRCUIT COURTS
DOMESTIC RELATIONS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 100 | 100 | |
| | PD | 0.00 | 0 | 0 | 299,900 | 299,900 | |
| | Total | 0.00 | 0 | 0 | 300,000 | 300,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 100 | 100 | |
| | PD | 0.00 | 0 | 0 | 299,900 | 299,900 | |
| | Total | 0.00 | 0 | 0 | 300,000 | 300,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 100 | 100 | |
| | PD | 0.00 | 0 | 0 | 299,900 | 299,900 | |
| | Total | 0.00 | 0 | 0 | 300,000 | 300,000 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|----------|-------------|--|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| CIRCUIT PERSONNEL | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 97,616,123 | 2,277.10 | 113,399,542 | 2,508.20 | 113,399,542 | 2,508.20 | 0 | 0.00 | |
| JUDICIARY - FEDERAL | 269,314 | 5.25 | 4,916,047 | 73.00 | 4,916,047 | 73.00 | 0 | 0.00 | |
| THIRD PARTY LIABILITY COLLECT | 306,038 | 7.01 | 335,793 | 7.50 | 335,793 | 7.50 | 0 | 0.00 | |
| VETERANS HEALTH COMM REINVEST | 372,197 | 9.43 | 4,547,684 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 98,563,672 | 2,298.79 | 123,199,066 | 2,588.70 | 118,651,382 | 2,588.70 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 5,970,004 | 0.00 | 4,758,192 | 0.00 | 4,728,195 | 0.00 | 0 | 0.00 | |
| JUDICIARY - FEDERAL | 97,389 | 0.00 | 1,800,830 | 0.00 | 1,800,830 | 0.00 | 0 | 0.00 | |
| THIRD PARTY LIABILITY COLLECT | 87,500 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | |
| CIRCUIT COURTS ESCROW FUND | 4,400 | 0.00 | 5,500 | 0.00 | 5,500 | 0.00 | 0 | 0.00 | |
| STATE COURT ADMIN REVOLVING | 108,952 | 0.00 | 165,000 | 0.00 | 165,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 6,268,245 | 0.00 | 6,829,522 | 0.00 | 6,799,525 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 19,713,758 | 0.00 | 18,062,376 | 0.00 | 18,062,376 | 0.00 | 0 | 0.00 | |
| JUDICIARY - FEDERAL | 5,349 | 0.00 | 31,000 | 0.00 | 31,000 | 0.00 | 0 | 0.00 | |
| THIRD PARTY LIABILITY COLLECT | 28,039 | 0.00 | 28,039 | 0.00 | 28,039 | 0.00 | 0 | 0.00 | |
| CIRCUIT COURTS ESCROW FUND | 3,256,965 | 0.00 | 4,074,458 | 0.00 | 4,074,458 | 0.00 | 0 | 0.00 | |
| JUVENILE JUSTICE FUND | 936,170 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| STATE COURT ADMIN REVOLVING | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 23,940,281 | 0.00 | 22,200,873 | 0.00 | 22,200,873 | 0.00 | 0 | 0.00 | |
| TOTAL | 128,772,198 | 2,298.79 | 152,229,461 | 2,588.70 | 147,651,780 | 2,588.70 | 0 | 0.00 | |
| Marijuana Initiative Petition - 1100008 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| VETERANS HEALTH COMM REINVEST | 0 | 0.00 | 0 | 0.00 | 2,076,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,076,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,076,000 | 0.00 | 0 | 0.00 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|----------|-------------|----------|-------------|------------------|--------------|----------|-------------|--|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| CIRCUIT PERSONNEL | | | | | | | | | |
| Comm. & Other Staff FY25 - 1100012 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 5,416 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 5,416 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 5,416 | 0.00 | 0 | 0.00 | |
| Court Reporters - 1100016 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,107,597 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,107,597 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,107,597 | 0.00 | 0 | 0.00 | |
| Interpreters-Civil Cases - 1100020 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 324,090 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 324,090 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 324,090 | 0.00 | 0 | 0.00 | |
| Statewide Pretrial Program - 1100024 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 5,534,060 | 98.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 5,534,060 | 98.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 665,126 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 665,126 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 6,199,186 | 98.00 | 0 | 0.00 | |
| Secure Juvenile Detention Ctrs - 1100028 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,589,565 | 27.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,589,565 | 27.00 | 0 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|------------|-------------|--|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| CIRCUIT PERSONNEL | | | | | | | | | |
| Secure Juvenile Detention Ctrs - 1100028 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 5,277,465 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 5,277,465 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 6,867,030 | 27.00 | 0 | 0.00 | |
| 21st Cent Wkfc to Target CC - 1100032 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 7,209,204 | 0.00 | 0 | 0.00 | |
| JUDICIARY - FEDERAL | 0 | 0.00 | 0 | 0.00 | 232,585 | 0.00 | 0 | 0.00 | |
| THIRD PARTY LIABILITY COLLECT | 0 | 0.00 | 0 | 0.00 | 3,471 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 7,445,260 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 7,445,260 | 0.00 | 0 | 0.00 | |
| Treatment Court Comm 39th Circ - 1100072 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,115 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 3,115 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,115 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$128,772,198 | 2,298.79 | \$152,229,461 | 2,588.70 | \$173,679,474 | 2,713.70 | \$0 | 0.00 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|--|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 59,036,878 | 378.21 | 60,501,312 | 399.00 | 60,501,312 | 399.00 | 0 | 0.00 | |
| TOTAL - PS | 59,036,878 | 378.21 | 60,501,312 | 399.00 | 60,501,312 | 399.00 | 0 | 0.00 | |
| TOTAL | 59,036,878 | 378.21 | 60,501,312 | 399.00 | 60,501,312 | 399.00 | 0 | 0.00 | |
| MCCCEO Sal Adj FY25 - 1100004 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,999,818 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,999,818 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,999,818 | 0.00 | 0 | 0.00 | |
| Comm. & Other Staff FY25 - 1100012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 310,944 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 310,944 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 310,944 | 0.00 | 0 | 0.00 | |
| Treatment Court Comm 39th Circ - 1100072 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 164,341 | 1.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 164,341 | 1.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 164,341 | 1.00 | 0 | 0.00 | |
| GRAND TOTAL | \$59,036,878 | 378.21 | \$60,501,312 | 399.00 | \$63,976,415 | 400.00 | \$0 | 0.00 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------|------------------|----------------|--------------------|----------------|--------------------|-----------------|----------------|----------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CASA PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 880,000 | 0.00 | 1,060,000 | 0.00 | 1,060,000 | 0.00 | 0 | 0.00 |
| MISSOURI CASA | 63,699 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 943,699 | 0.00 | 1,160,000 | 0.00 | 1,160,000 | 0.00 | 0 | 0.00 |
| TOTAL | 943,699 | 0.00 | 1,160,000 | 0.00 | 1,160,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$943,699 | 0.00 | \$1,160,000 | 0.00 | \$1,160,000 | 0.00 | \$0 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------|------------------|----------------|------------------|----------------|------------------|-----------------|----------------|----------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DOMESTIC RELATIONS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DOM RELATIONS RESOLUTION-JUD | 124 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 124 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DOM RELATIONS RESOLUTION-JUD | 192,382 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 192,382 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 0 | 0.00 |
| TOTAL | 192,506 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$192,506 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

| | | | |
|---|------------------------|---|----------------|
| BUDGET UNIT NUMBER: | 15001C and 15005C | DEPARTMENT: | Judiciary |
| BUDGET UNIT NAME: | Circuit Courts | DIVISION: | Circuit Courts |
| HOUSE BILL SECTION: | 12.345, 12.350, 12.355 | | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| General Revenue PS \$ (3,469,422) E&E \$ 2,983,310 | | The language in HB sections 12.345 and 12.355 allows for up to 25% flexibility between personal service and expense and equipment. The circuit courts do not have an estimate of the amount of flexibility that might be used in FY 2025. | |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | |
| 100% flexibility is being requested in HB sections 12.345, 12.350 and 12.355 for FY 2025. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. | | | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | CURRENT YEAR EXPLAIN PLANNED USE | |
| Flex was used for year end invoices and constitutional salaries. | | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. | |
| | | | |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------|-----------|---------|------------|---------|------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| EXECUTIVE ASSISTANT | 2,020 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 4,423 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSISTANT DIVISION DIRECTOR | 4,161 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL ANALYST II | 2,244 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL ANALYST III | 12,525 | 0.19 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR FISCAL ANALYST | 8,622 | 0.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL NOTE EDITOR | 1,019 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| IT PROJECT MANAGER | 3,142 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAMMER I | 2,346 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROCUREMENT SPECIALIST | 2,379 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ECONOMIST | 2,924 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROBATE COMMISSIONER | 112,943 | 0.75 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT REPORTER | 9,698,005 | 140.47 | 11,329,256 | 151.00 | 11,329,256 | 151.00 | 0 | 0.00 |
| JUVENILE OFFICER | 559,567 | 0.00 | 591,103 | 10.00 | 591,103 | 10.00 | 0 | 0.00 |
| FAMILY COURT ADMINISTRATOR | 95,283 | 0.98 | 314,981 | 5.00 | 314,981 | 5.00 | 0 | 0.00 |
| SPECIAL ASSISTANT | 51,721 | 0.97 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MARSHAL | 180,369 | 2.92 | 257,181 | 4.00 | 257,181 | 4.00 | 0 | 0.00 |
| CIRCUIT CLERK | 7,731,731 | 108.61 | 8,451,498 | 116.00 | 8,451,498 | 116.00 | 0 | 0.00 |
| MUNICIPAL DIV CRTS MONITOR II | 0 | 0.00 | 58,858 | 1.00 | 58,858 | 1.00 | 0 | 0.00 |
| HR MGMT ANALYST I | 0 | 0.00 | 49,681 | 1.00 | 49,681 | 1.00 | 0 | 0.00 |
| HR MGMT ANALYST II | 50,702 | 0.98 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 47,346 | 0.89 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR II | 239 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT SERVICES PROGRAM MANAGER | 84,555 | 1.02 | 89,474 | 1.00 | 89,474 | 1.00 | 0 | 0.00 |
| TRANSCRIPTION TECHNICIAN | 80,685 | 1.95 | 87,529 | 2.00 | 87,529 | 2.00 | 0 | 0.00 |
| ACCOUNTANT I | 74,386 | 1.52 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 60,725 | 1.20 | 183,503 | 3.00 | 183,503 | 3.00 | 0 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 127,026 | 2.00 | 127,026 | 2.00 | 0 | 0.00 |
| TEMPORARY REP | 198,166 | 5.44 | 805,493 | 14.00 | 805,493 | 14.00 | 0 | 0.00 |
| TEMPORARY HELP | 194,322 | 5.39 | 205,647 | 9.00 | 205,647 | 9.00 | 0 | 0.00 |
| COURT ADMINISTRATOR | 178,955 | 2.92 | 124,523 | 2.00 | 124,523 | 2.00 | 0 | 0.00 |
| TREATMENT COURT ADMINSTR I | 468,349 | 9.37 | 386,781 | 8.00 | 386,781 | 8.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------|------------|---------|------------|---------|------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| TREATMENT COURT ADMIN II | 909,284 | 16.29 | 1,233,756 | 21.00 | 1,233,756 | 21.00 | 0 | 0.00 |
| PRETRIAL ADMINISTRATOR | 133,948 | 2.93 | 145,923 | 3.00 | 145,923 | 3.00 | 0 | 0.00 |
| COURT MANAGER | 1,716,678 | 29.45 | 1,899,822 | 31.00 | 1,899,822 | 31.00 | 0 | 0.00 |
| CHIEF COURT OPERATIONS MANAGER | 306,294 | 4.96 | 209,852 | 3.00 | 209,852 | 3.00 | 0 | 0.00 |
| PROGRAM SPECIALIST | 525,149 | 12.42 | 704,719 | 17.00 | 704,719 | 17.00 | 0 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 438,856 | 9.91 | 359,216 | 7.00 | 359,216 | 7.00 | 0 | 0.00 |
| COMPUTER INFO TECH SUPV II | 94,059 | 1.32 | 69,531 | 1.00 | 69,531 | 1.00 | 0 | 0.00 |
| COMPUTER INFO TECH SUPV I | 37,909 | 0.63 | 128,344 | 2.00 | 128,344 | 2.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC I | 56,443 | 0.97 | 59,235 | 1.00 | 59,235 | 1.00 | 0 | 0.00 |
| COMPUTER INFO TECH III | 107,909 | 1.81 | 122,519 | 2.00 | 122,519 | 2.00 | 0 | 0.00 |
| COMPUTER INFO TECH II | 67,705 | 1.19 | 154,817 | 3.00 | 154,817 | 3.00 | 0 | 0.00 |
| COMPUTER INFO TECH I | 105,835 | 2.43 | 92,236 | 2.00 | 92,236 | 2.00 | 0 | 0.00 |
| COMPUTER OPERATOR | 0 | 0.00 | 76,437 | 2.00 | 76,437 | 2.00 | 0 | 0.00 |
| LEGAL COUNSEL | 356,532 | 5.64 | 407,277 | 6.00 | 407,277 | 6.00 | 0 | 0.00 |
| APPRENTICE COURT CLERK | 958,747 | 27.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT CLERK | 29,952,675 | 829.41 | 38,254,657 | 955.00 | 38,254,657 | 955.00 | 0 | 0.00 |
| SENIOR COURT CLERK | 14,746,522 | 388.16 | 22,543,382 | 440.00 | 17,995,698 | 440.00 | 0 | 0.00 |
| PRINCIPAL COURT CLERK | 5,903,767 | 146.98 | 8,244,572 | 178.50 | 8,244,572 | 178.50 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 91,729 | 2.42 | 139,046 | 4.00 | 139,046 | 4.00 | 0 | 0.00 |
| SR ADMINISTRATIVE ASSISTANT | 192,087 | 5.05 | 227,955 | 6.00 | 227,955 | 6.00 | 0 | 0.00 |
| SECRETARY TO PRESIDING JUDGE | 1,770,187 | 42.57 | 1,954,760 | 46.00 | 1,954,760 | 46.00 | 0 | 0.00 |
| JUVENILE OFFICER I | 855,869 | 22.24 | 493,375 | 12.20 | 493,375 | 12.20 | 0 | 0.00 |
| JUVENILE OFFICER II | 6,966,914 | 159.83 | 8,082,346 | 183.95 | 7,742,981 | 177.45 | 0 | 0.00 |
| JUVENILE OFFICER III | 1,675,798 | 33.48 | 1,756,903 | 33.75 | 1,698,175 | 32.75 | 0 | 0.00 |
| JUVENILE OFFICER IV | 1,501,166 | 26.89 | 1,693,097 | 29.00 | 1,693,097 | 29.00 | 0 | 0.00 |
| JUVENILE OFFICER V | 557,573 | 9.32 | 774,302 | 12.00 | 705,598 | 11.00 | 0 | 0.00 |
| JUVENILE OFFICER VI | 68,652 | 0.97 | 152,601 | 2.00 | 152,601 | 2.00 | 0 | 0.00 |
| LEGAL COUNSEL I | 23,421 | 0.44 | 402,077 | 6.00 | 402,077 | 6.00 | 0 | 0.00 |
| LEGAL COUNSEL II | 331,645 | 5.34 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JUVENILE ADMIN SUPPORT I | 1,001,286 | 28.77 | 1,288,023 | 37.75 | 1,288,023 | 37.75 | 0 | 0.00 |
| JUVENILE ADMIN SUPPORT II | 1,199,261 | 32.85 | 1,148,825 | 31.00 | 1,148,825 | 31.00 | 0 | 0.00 |
| JUVENILE COURT PROG SPEC | 159,591 | 3.90 | 169,512 | 4.00 | 169,512 | 4.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------|-------------------|-----------------|--------------------|-----------------|--------------------|-----------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| SR JUVENILE COURT PROG SPEC | 122,950 | 2.92 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOOD SERVICE WORKER I | 70,242 | 2.16 | 103,743 | 3.20 | 103,743 | 3.20 | 0 | 0.00 |
| FOOD SERVICE WORKER II | 208,040 | 5.95 | 216,139 | 6.00 | 216,139 | 6.00 | 0 | 0.00 |
| DETENTION AIDE I | 2,139,535 | 62.88 | 2,536,613 | 69.50 | 2,536,613 | 69.50 | 0 | 0.00 |
| DETENTION AIDE II | 1,755,659 | 48.58 | 2,296,764 | 57.85 | 2,296,764 | 57.85 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER I | 579,411 | 14.39 | 128,533 | 3.00 | 128,533 | 3.00 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER II | 308,375 | 6.91 | 954,690 | 20.00 | 1,294,055 | 26.50 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER III | 68,789 | 1.34 | 1,879 | 0.00 | 60,607 | 1.00 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER IV | 369,716 | 6.82 | 400,495 | 7.00 | 400,495 | 7.00 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER V | 22,647 | 0.34 | 126,358 | 2.00 | 195,062 | 3.00 | 0 | 0.00 |
| MAINTENANCE WORKER | 35,387 | 0.97 | 147,119 | 4.00 | 147,119 | 4.00 | 0 | 0.00 |
| JUV/FAMILY COURT SUPPORT WKR | 85,141 | 1.95 | 136,828 | 2.50 | 136,828 | 2.50 | 0 | 0.00 |
| JUVENILE/FAMILY COURT AIDE | 70,435 | 1.95 | 98,254 | 2.50 | 98,254 | 2.50 | 0 | 0.00 |
| TOTAL - PS | 98,563,672 | 2,298.79 | 123,199,066 | 2,588.70 | 118,651,382 | 2,588.70 | 0 | 0.00 |
| TRAVEL, IN-STATE | 546,778 | 0.00 | 822,244 | 0.00 | 822,244 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 1,836 | 0.00 | 1,836 | 0.00 | 0 | 0.00 |
| SUPPLIES | 581 | 0.00 | 69,768 | 0.00 | 69,768 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 226,076 | 0.00 | 302,693 | 0.00 | 302,693 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 76,582 | 0.00 | 89,350 | 0.00 | 89,350 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 888,489 | 0.00 | 4,700,936 | 0.00 | 4,700,936 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 3,200,976 | 0.00 | 109,623 | 0.00 | 109,623 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 1,190,340 | 0.00 | 644,703 | 0.00 | 614,706 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 418 | 0.00 | 418 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 100,125 | 0.00 | 59,500 | 0.00 | 59,500 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,259 | 0.00 | 585 | 0.00 | 585 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 10,534 | 0.00 | 10,444 | 0.00 | 10,444 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 26,505 | 0.00 | 13,322 | 0.00 | 13,322 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 6,268,245 | 0.00 | 6,829,522 | 0.00 | 6,799,525 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 20,683,316 | 0.00 | 18,640,164 | 0.00 | 18,640,164 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 3,256,965 | 0.00 | 3,560,709 | 0.00 | 3,560,709 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 23,940,281 | 0.00 | 22,200,873 | 0.00 | 22,200,873 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$128,772,198 | 2,298.79 | \$152,229,461 | 2,588.70 | \$147,651,780 | 2,588.70 | \$0 | 0.00 |
| GENERAL REVENUE | \$123,299,885 | 2,277.10 | \$136,220,110 | 2,508.20 | \$136,190,113 | 2,508.20 | | 0.00 |
| FEDERAL FUNDS | \$372,052 | 5.25 | \$6,747,877 | 73.00 | \$6,747,877 | 73.00 | | 0.00 |
| OTHER FUNDS | \$5,100,261 | 16.44 | \$9,261,474 | 7.50 | \$4,713,790 | 7.50 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| CORE | | | | | | | | |
| APPELLATE JUDGE | 2,024 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CIRCUIT JUDGE | 23,605,267 | 144.88 | 24,195,047 | 151.00 | 24,195,047 | 151.00 | 0 | 0.00 |
| PROBATE COMMISSIONER | 637,100 | 3.59 | 821,822 | 5.00 | 821,822 | 5.00 | 0 | 0.00 |
| ASSOCIATE CIRCUIT JUDGE | 30,115,340 | 200.90 | 30,185,956 | 205.00 | 30,185,956 | 205.00 | 0 | 0.00 |
| DEPUTY PROBATE COMMISSIONER | 405,321 | 2.52 | 468,642 | 3.00 | 468,642 | 3.00 | 0 | 0.00 |
| FAMILY COURT COMMISSIONER | 2,510,088 | 16.79 | 2,969,544 | 19.00 | 2,969,544 | 19.00 | 0 | 0.00 |
| DRUG COURT COMMISSIONER | 1,487,042 | 9.53 | 1,718,354 | 11.00 | 1,718,354 | 11.00 | 0 | 0.00 |
| SENIOR JUDGE | 274,696 | 0.00 | 141,947 | 5.00 | 141,947 | 5.00 | 0 | 0.00 |
| TOTAL - PS | 59,036,878 | 378.21 | 60,501,312 | 399.00 | 60,501,312 | 399.00 | 0 | 0.00 |
| GRAND TOTAL | \$59,036,878 | 378.21 | \$60,501,312 | 399.00 | \$60,501,312 | 399.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$59,036,878 | 378.21 | \$60,501,312 | 399.00 | \$60,501,312 | 399.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------|-----------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CASA PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 943,699 | 0.00 | 1,160,000 | 0.00 | 1,160,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 943,699 | 0.00 | 1,160,000 | 0.00 | 1,160,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$943,699 | 0.00 | \$1,160,000 | 0.00 | \$1,160,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$880,000 | 0.00 | \$1,060,000 | 0.00 | \$1,060,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$63,699 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DOMESTIC RELATIONS | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 124 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 124 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 192,382 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 192,382 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$192,506 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$192,506 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | | 0.00 |

FY 2024 CORE (As of July 24, 2023)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

| CIR | CIRCUIT JUDGES | | ASSOCIATE CIRCUIT JUDGES & COMMISSIONERS | | COURT REPORTERS | | CIRCUIT CLERKS | | JUVENILE STAFF | | CIRCUIT COURT PERSONNEL FY23 CORE | | TOTAL ALL FTE, ALL FUNDS | | CIR |
|-----|----------------|-----------|--|-----------|--------------------|-----------|-------------------|---------|-------------------|-----------|---|-----------|-----------------------------|------------|-----|
| 1 | 1.00 | 169,798 | 3.00 | 468,642 | 1.00 | 64,643 | 3.00 | 205,131 | 5.0000 | 232,811 | 8.6501 | 358,271 | 21.6501 | 1,499,296 | 1 |
| 2 | 1.00 | 169,798 | 3.00 | 468,642 | 1.00 | 64,643 | 3.00 | 205,131 | 41.0000 | 1,672,875 | 15.8890 | 698,034 | 64.8890 | 3,279,123 | 2 |
| 3 | 1.00 | 169,798 | 4.00 | 624,856 | 1.00 | 70,138 | 4.00 | 273,508 | 6.0000 | 300,545 | 11.1505 | 446,363 | 27.1505 | 1,885,208 | 3 |
| 4 | 1.00 | 169,798 | 5.00 | 781,070 | 1.00 | 64,643 | 5.00 | 341,885 | 6.0000 | 310,986 | 13.1977 | 524,029 | 31.1977 | 2,192,411 | 4 |
| 5 | 4.00 | 679,192 | 3.00 | 468,642 | 4.00 | 278,611 | 2.00 | 154,937 | 44.7000 | 1,859,238 | 31.1337 | 1,302,140 | 88.8337 | 4,742,760 | 5 |
| 6 | 3.00 | 509,394 | 3.00 | 468,642 | 3.00 | 216,598 | 1.00 | 86,560 | - | 0 | 29.0381 | 1,173,162 | 39.0381 | 2,454,356 | 6 |
| 7 | 4.00 | 679,192 | 5.00 | 781,070 | 4.00 | 299,337 | 1.00 | 86,560 | - | 0 | 49.2486 | 2,071,102 | 63.2486 | 3,917,261 | 7 |
| 8 | 1.00 | 169,798 | 2.00 | 312,428 | 1.00 | 76,064 | 2.00 | 136,754 | 3.0000 | 142,684 | 8.5500 | 349,906 | 17.5500 | 1,187,634 | 8 |
| 9 | 1.00 | 169,798 | 3.00 | 468,642 | 1.00 | 70,267 | 3.00 | 205,131 | 5.0000 | 243,137 | 10.6500 | 443,375 | 23.6500 | 1,600,350 | 9 |
| 10 | 1.00 | 169,798 | 3.00 | 468,642 | 1.00 | 70,267 | 4.00 | 290,490 | 8.4000 | 393,783 | 15.2463 | 606,584 | 32.6463 | 1,999,564 | 10 |
| 11 | 6.00 | 1,018,788 | 10.00 | 1,562,140 | 6.00 | 447,390 | 1.00 | 86,560 | - | 0 | 63.8710 | 2,621,053 | 86.8710 | 5,735,931 | 11 |
| 12 | 1.00 | 169,798 | 4.00 | 624,856 | 1.00 | 76,415 | 3.00 | 205,131 | 10.0000 | 464,709 | 22.8446 | 955,514 | 41.8446 | 2,496,423 | 12 |
| 13 | 4.00 | 679,192 | 8.00 | 1,249,712 | 4.00 | 297,053 | 2.00 | 164,635 | 40.5000 | 1,769,974 | 62.6910 | 2,703,089 | 121.1910 | 6,863,655 | 13 |
| 14 | 1.00 | 169,798 | 2.00 | 312,428 | 1.00 | 76,415 | 2.00 | 143,054 | 6.2500 | 285,209 | 13.2910 | 520,585 | 25.5410 | 1,507,489 | 14 |
| 15 | 1.00 | 169,798 | 4.00 | 624,856 | 1.00 | 73,956 | 2.00 | 156,150 | 5.0000 | 231,747 | 16.4834 | 669,189 | 29.4834 | 1,925,696 | 15 |
| 16 | 19.00 | 3,226,162 | 19.00 | 2,981,650 | 19.00 | 1,395,327 | 1.00 | 91,738 | - | 0 | 167.9574 | 6,979,315 | 225.9574 | 14,674,192 | 16 |
| 17 | 2.00 | 339,596 | 6.00 | 937,284 | 2.00 | 144,223 | 2.00 | 164,635 | 32.5000 | 1,314,739 | 37.5583 | 1,561,531 | 82.0583 | 4,462,008 | 17 |
| 18 | 1.00 | 169,798 | 3.00 | 468,642 | 1.00 | 73,956 | 2.00 | 146,452 | 5.7500 | 285,217 | 23.3744 | 939,816 | 36.1244 | 2,083,881 | 18 |
| 19 | 3.00 | 509,394 | 2.00 | 312,428 | 3.00 | 235,184 | 1.00 | 86,560 | - | 0 | 31.4638 | 1,298,484 | 40.4638 | 2,442,050 | 19 |
| 20 | 2.00 | 339,596 | 5.00 | 781,070 | 2.00 | 144,223 | 3.00 | 223,314 | 10.0000 | 466,324 | 36.6671 | 1,512,274 | 58.6671 | 3,466,801 | 20 |
| 21 | 22.00 | 3,735,556 | 22.00 | 3,450,292 | 22.00 | 1,613,984 | 1.00 | 86,560 | - | 0 | 205.3367 | 8,714,197 | 272.3367 | 17,600,589 | 21 |
| 22 | 24.00 | 4,075,152 | 12.00 | 1,888,152 | 24.00 | 1,767,740 | 1.00 | 139,577 | - | 0 | 139.0211 | 5,865,669 | 200.0211 | 13,736,290 | 22 |
| 23 | 6.00 | 1,018,788 | 6.00 | 937,284 | 6.00 | 452,519 | 1.00 | 86,560 | 2.0000 | 86,990 | 54.2285 | 2,244,651 | 75.2285 | 4,826,792 | 23 |
| 24 | 2.00 | 339,596 | 6.00 | 937,284 | 2.00 | 146,507 | 4.00 | 291,691 | 30.7500 | 1,296,399 | 37.8026 | 1,558,692 | 82.5526 | 4,570,169 | 24 |
| 25 | 2.00 | 339,596 | 6.00 | 937,284 | 2.00 | 156,485 | 4.00 | 273,508 | 15.5000 | 713,637 | 47.1519 | 1,949,400 | 76.6519 | 4,369,910 | 25 |
| 26 | 3.00 | 509,394 | 7.00 | 1,093,498 | 3.00 | 220,463 | 5.00 | 360,068 | 28.5000 | 1,222,061 | 43.9243 | 1,798,074 | 90.4243 | 5,203,558 | 26 |
| 27 | 1.00 | 169,798 | 3.00 | 468,642 | 1.00 | 80,057 | 3.00 | 205,131 | 9.0000 | 439,832 | 16.5055 | 678,800 | 33.5055 | 2,042,260 | 27 |
| 28 | 1.00 | 169,798 | 4.00 | 624,856 | 1.00 | 76,415 | 4.00 | 273,508 | 7.5000 | 368,528 | 16.4050 | 689,465 | 33.9050 | 2,202,570 | 28 |
| 29 | 3.00 | 509,394 | 5.00 | 781,070 | 3.00 | 227,134 | 1.00 | 91,738 | - | 0 | 37.6338 | 1,532,291 | 49.6338 | 3,141,627 | 29 |
| 30 | 1.00 | 169,798 | 7.00 | 1,093,498 | 1.00 | 70,267 | 5.00 | 341,885 | 9.0000 | 470,057 | 29.9536 | 1,212,166 | 52.9536 | 3,357,671 | 30 |
| 31 | 7.00 | 1,188,586 | 12.00 | 1,874,568 | 7.00 | 511,193 | 1.00 | 86,560 | - | 0 | 77.6614 | 3,282,642 | 104.6614 | 6,943,549 | 31 |
| 32 | 2.00 | 339,596 | 4.00 | 624,856 | 2.00 | 140,534 | 3.00 | 228,492 | 17.0000 | 806,582 | 31.3574 | 1,338,464 | 59.3574 | 3,478,524 | 32 |

FY 2024 CORE (As of July 24, 2023)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

| CIR | CIRCUIT JUDGES | | ASSOCIATE CIRCUIT JUDGES & COMMISSIONERS | | COURT REPORTERS | | CIRCUIT CLERKS | | JUVENILE STAFF | | CIRCUIT COURT PERSONNEL FY23 CORE | | TOTAL ALL FTE, ALL FUNDS | | CIR |
|-----------------------|----------------|------------|--|------------|--------------------|------------|-------------------|-----------|-------------------|------------|---|------------|-----------------------------|-------------|-----|
| 33 | 1.00 | 169,798 | 4.00 | 624,856 | 1.00 | 76,240 | 2.00 | 136,754 | 28.5000 | 1,209,296 | 23.0746 | 987,378 | 59.5746 | 3,204,322 | 33 |
| 34 | 1.00 | 169,798 | 3.00 | 468,642 | 1.00 | 76,415 | 2.00 | 136,754 | 7.0000 | 338,474 | 16.8000 | 685,245 | 30.8000 | 1,875,328 | 34 |
| 35 | 1.00 | 169,798 | 5.00 | 781,070 | 1.00 | 70,267 | 2.00 | 136,754 | 29.1750 | 1,267,799 | 28.0227 | 1,161,411 | 66.1977 | 3,587,098 | 35 |
| 36 | 1.00 | 169,798 | 3.00 | 468,642 | 1.00 | 73,956 | 2.00 | 136,754 | 9.0000 | 422,025 | 23.2836 | 937,936 | 39.2836 | 2,209,111 | 36 |
| 37 | 1.00 | 169,798 | 5.00 | 781,070 | 1.00 | 73,956 | 4.00 | 273,508 | 8.5000 | 418,192 | 22.9499 | 936,376 | 42.4499 | 2,652,900 | 37 |
| 38 | 2.00 | 339,596 | 2.00 | 312,428 | 2.00 | 147,912 | 1.00 | 86,560 | 7.5000 | 361,327 | 21.5280 | 865,314 | 36.0280 | 2,113,137 | 38 |
| 39 | 2.00 | 339,596 | 6.00 | 937,284 | 2.00 | 146,682 | 3.00 | 205,131 | 8.5000 | 405,122 | 32.1391 | 1,316,635 | 53.6391 | 3,350,450 | 39 |
| 40 | 2.00 | 339,596 | 3.00 | 468,642 | 2.00 | 140,534 | 2.00 | 146,452 | 9.3750 | 436,751 | 27.2297 | 1,130,095 | 45.6047 | 2,662,070 | 40 |
| 41 | 1.00 | 169,798 | 2.00 | 312,428 | 1.00 | 76,240 | 2.00 | 136,754 | 6.0000 | 291,932 | 7.2140 | 290,323 | 19.2140 | 1,277,475 | 41 |
| 42 | 2.00 | 339,596 | 6.00 | 937,284 | 2.00 | 146,682 | 5.00 | 341,885 | 6.5000 | 309,097 | 26.9140 | 1,113,674 | 48.4140 | 3,188,218 | 42 |
| 43 | 2.00 | 339,596 | 5.00 | 781,070 | 2.00 | 150,371 | 5.00 | 341,885 | 6.5000 | 300,770 | 19.2213 | 785,539 | 39.7213 | 2,699,231 | 43 |
| 44 | 1.00 | 169,798 | 3.00 | 468,642 | 1.00 | 73,956 | 3.00 | 205,131 | 23.2500 | 966,018 | 15.2691 | 632,011 | 46.5191 | 2,515,556 | 44 |
| 45 | 1.00 | 169,798 | 3.00 | 468,642 | 1.00 | 70,267 | 2.00 | 146,452 | 6.0000 | 284,347 | 21.3966 | 837,358 | 34.3966 | 1,976,864 | 45 |
| 46 | 1.00 | 169,798 | 2.00 | 312,428 | 1.00 | 76,240 | 1.00 | 86,560 | 6.50 | 314,387 | 19.2421 | 776,398 | 30.7421 | 1,735,811 | 46 |
| Senior Judges | | | 5.0000 | 141,947 | | | | | | | 6.0000 | 460,546 | 5.0000 | 141,947 | |
| Other | | | | | | | | | | | 95.2312 | 1,613,031 | 6.0000 | 460,546 | |
| Statewide Unallocated | | | | | | | 0 | | | | | | 128.2312 | 1,613,031 | |
| TOTAL | 151.00 | 25,639,498 | 248.00 | 38,142,701 | 151.00 | 11,102,369 | 116.00 | 8,436,928 | 510.6500 | 22,703,600 | 1,811.4537 | 73,127,598 | 3021.1037 | 179,152,694 | |

Statutory salaries total \$80,873,169 and 676 FTE, or 45% and 23%, respectively. Non-statutory salaries total \$98,279,525 and 2311.50 FTE, or 55% and 77%, respectively. Flexibility was used for funding pay increases for judges.

7th Circuit: 1 family court commissioner @ \$156,214 is included with associate circuit judges.

11th Circuit: 1 probate commissioner @ \$156,214 is included with associate circuit judges.

13th Circuit: 1 family court commissioner and 1 treatment court commissioner @ \$312,428 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ \$169,798 is included with the circuit judges; 6 family court commissioners, 1 treatment court commissioner and 1 deputy probate commissioner totaling \$1,249,712 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ \$169,798 is included with the circuit judges; 5 family court commissioners, 1 deputy probate commissioner and 1 treatment court commission totaling \$1,093,498 are included with associate circuit judges

22nd Circuit: 1 probate commissioner @ \$169,798 is included with the circuit judges; 1 family court commissioners, 2 treatment court commissioners and 1 deputy probate commissioner are included with associate circuit judges totaling \$624,856.

24th Circuit: 1 treatment court commissioner @ \$156,214 is included with associate circuit judges.

29th Circuit: 1 family court commissioner and 1 treatment court commissioner @ \$312,428 is included with associate circuit judges.

31st Circuit: 4 family court commissioners, 1 treatment court commissioner and 1 probate commissioner are included with associate circuit judges totaling \$937,284.

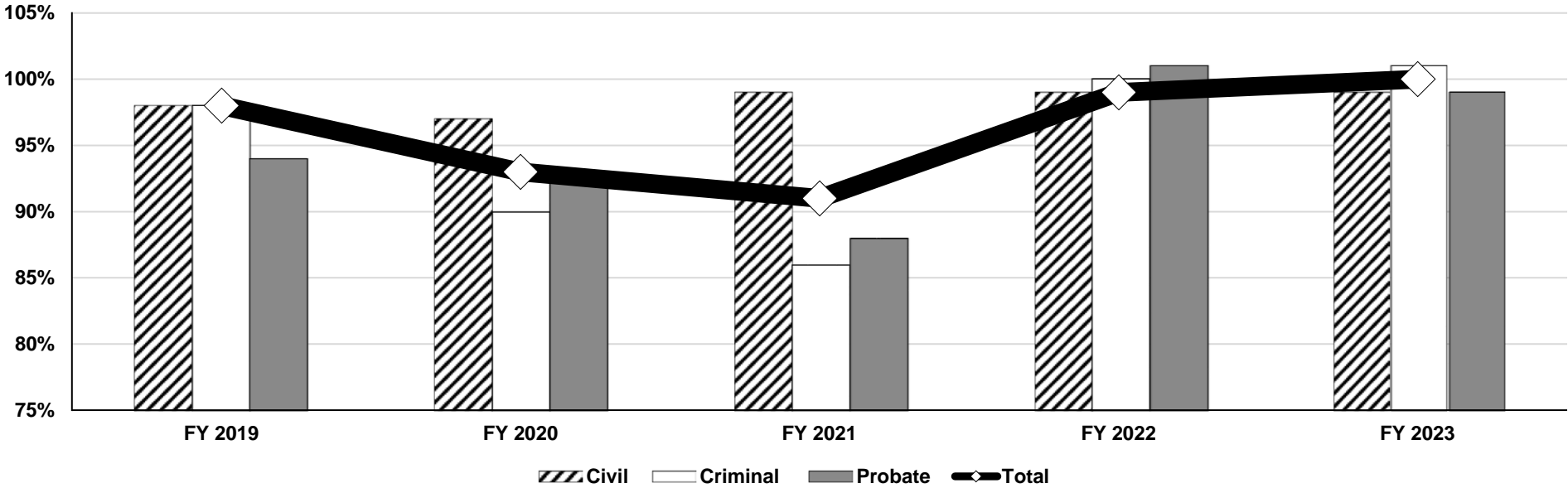
33rd Circuit: 1 treatment court commissioner @ \$156,214 is included with associate circuit judges.

35th Circuit: 1 treatment court commissioner @ \$156,214 is included with associate circuit judges.

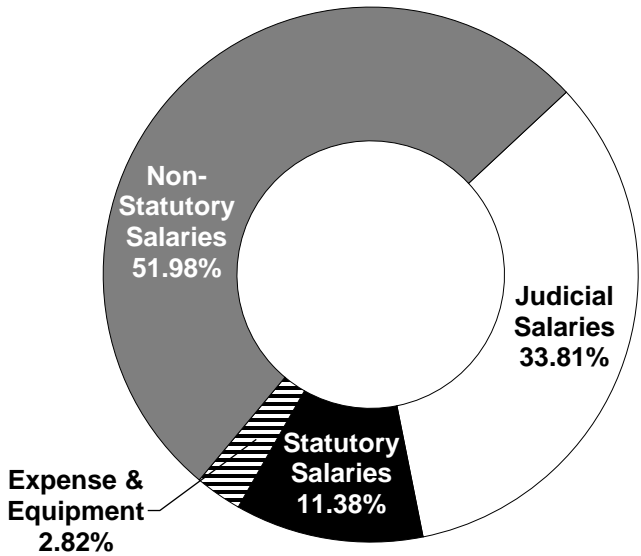
42nd Circuit: 1 treatment court commissioner @ \$156,214 is included with associate circuit judges.

Trial Courts Activity
Provides adjudication of circuit court cases

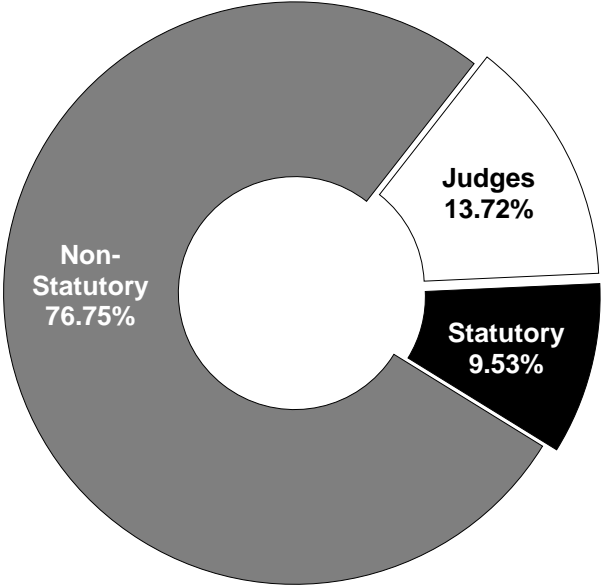
Clearance Rates: FY19 - FY23



FY24 Planned Expenditures

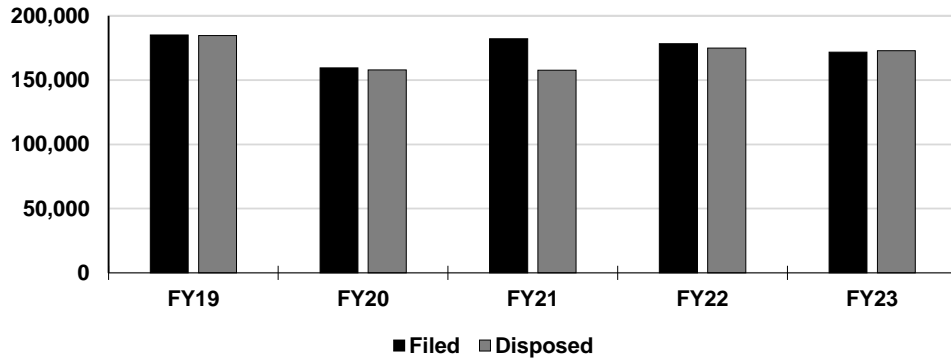


FY 2024 FTE Breakdown

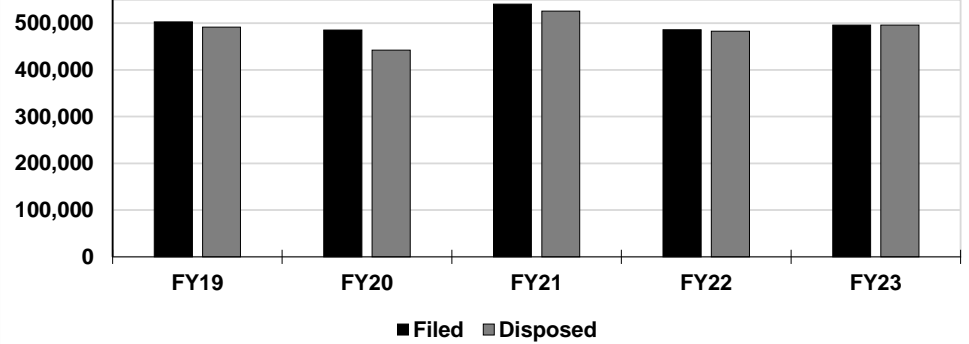


Circuit Court Workload History

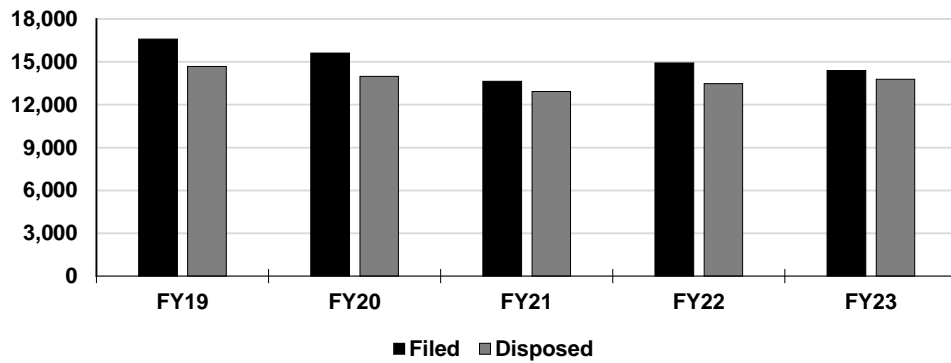
Circuit Cases



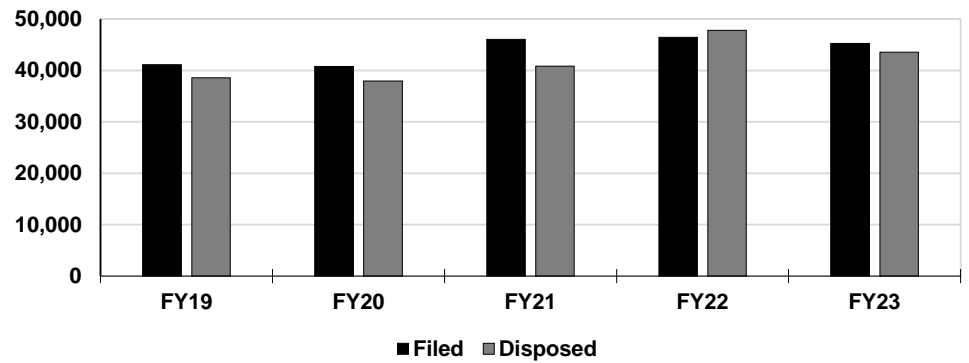
Associate Cases



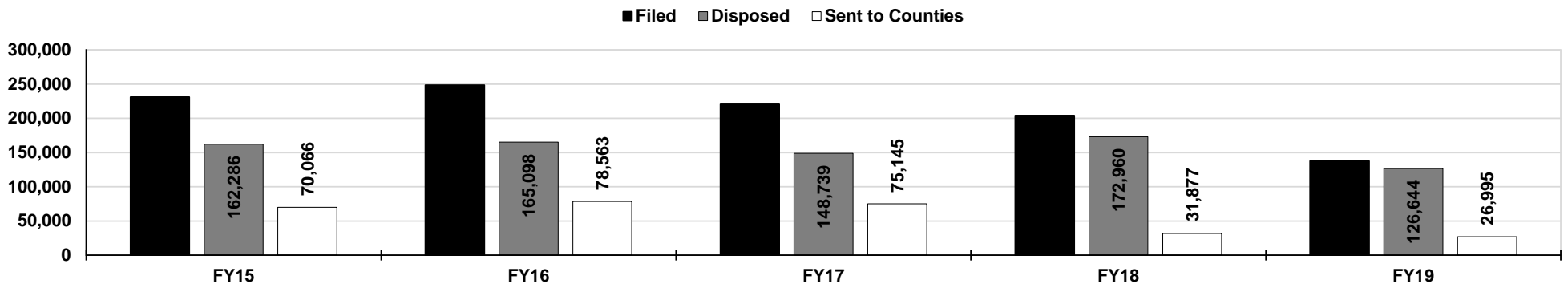
Juvenile Cases



Probate Cases



Fine Collection Center

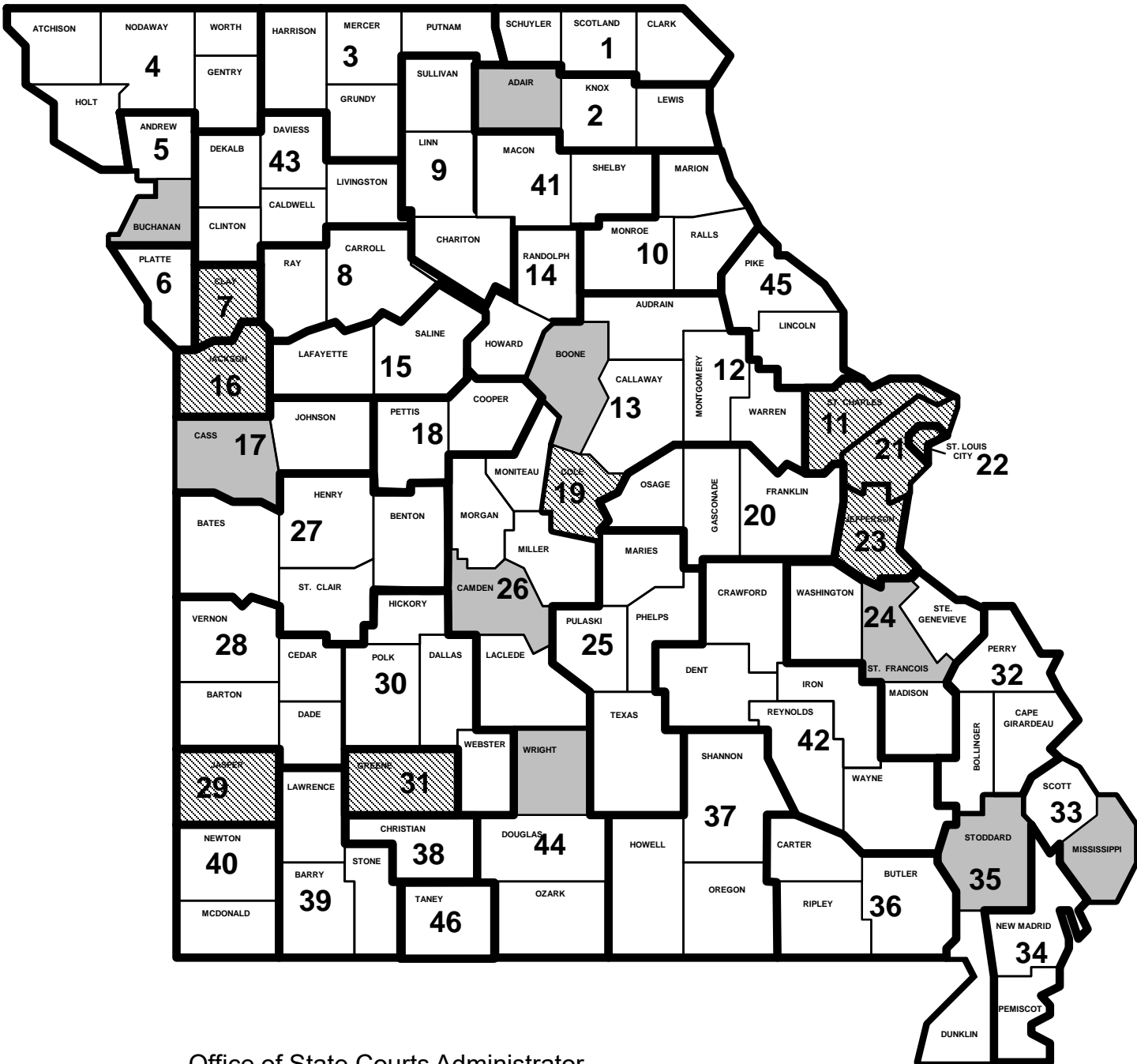


Missouri's Juvenile Secure Detention Facility Locations

July 2023

46 Judicial Circuits
18 Secure Detention Sites

9 Receiving state funding for FTE's
9 Not receiving state funding for FTE's



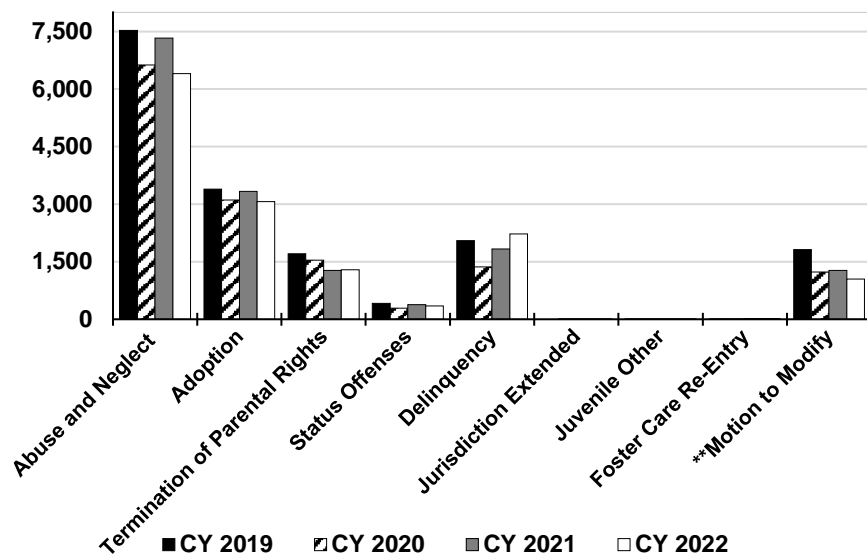
Office of State Courts Administrator
P.O. Box 104480
2112 Industrial Drive
Jefferson City, MO 65110

Juvenile Justice Activity

Provides supervision for youth and safer communities.

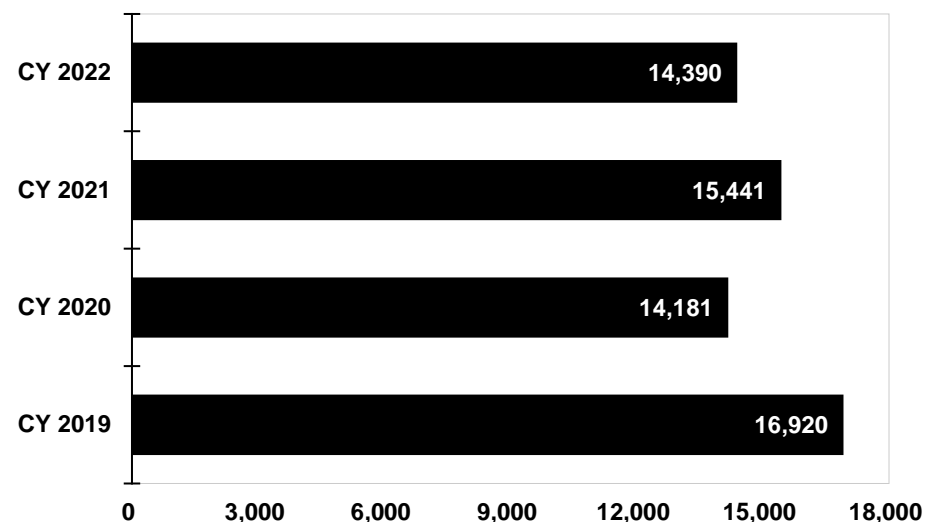
Formal Case Filings for all 46 Circuits

by Type



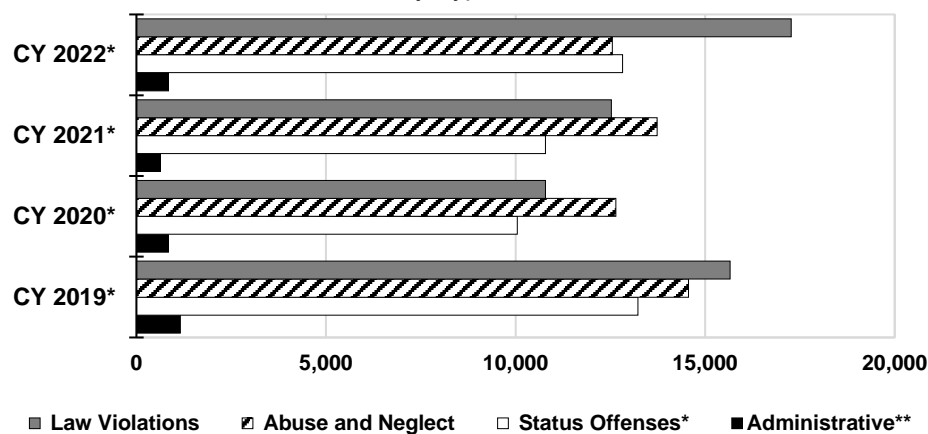
Formal Case Filings for All 46 Circuits

by Calendar Year



Informal Case Processing for all 46 Circuits

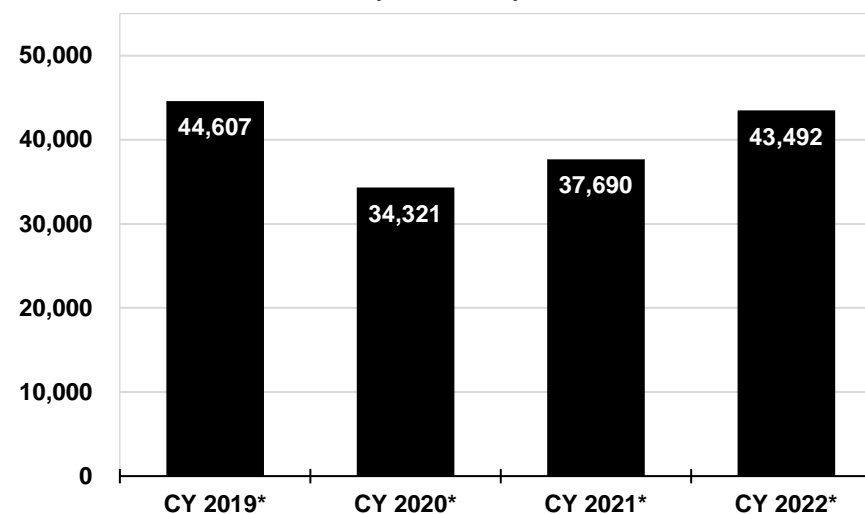
by Type



*Infractions and Municipal Ordinances are included under Law Violations. Juvenile Municipal Ordinances for Curfew and Possession/Use of a Tobacco Product are listed under Status Offenses. **All Court Ordered Violations and Supervision Violations are now listed as Administrative.

Informal Case Processing for all 46 Circuits

by Calendar year



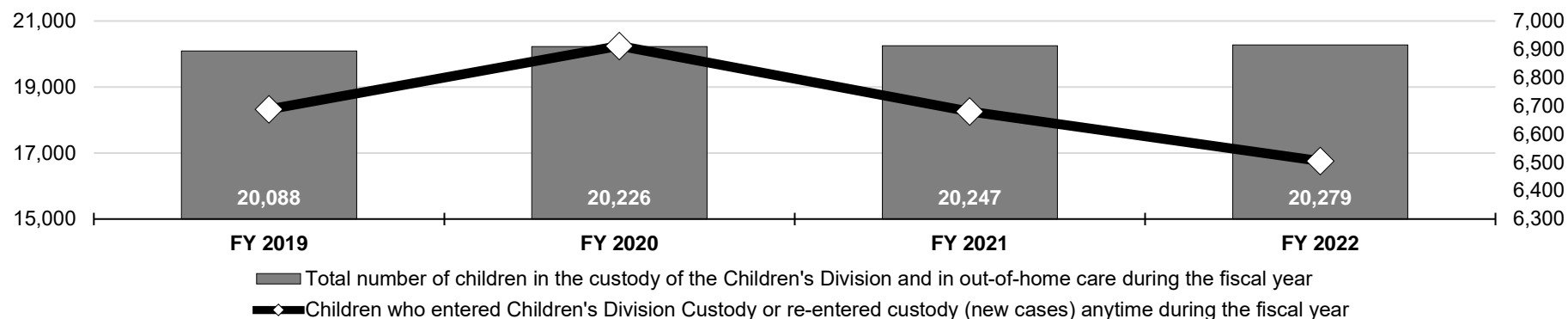
Informal: A diversion process in which referrals are handled solely by the juvenile office. They receive supervision or services that usually last only 6 months.

Formal: A filing process with the court when informal adjustment is not working or inappropriate to the offense or other services are needed such as placement.

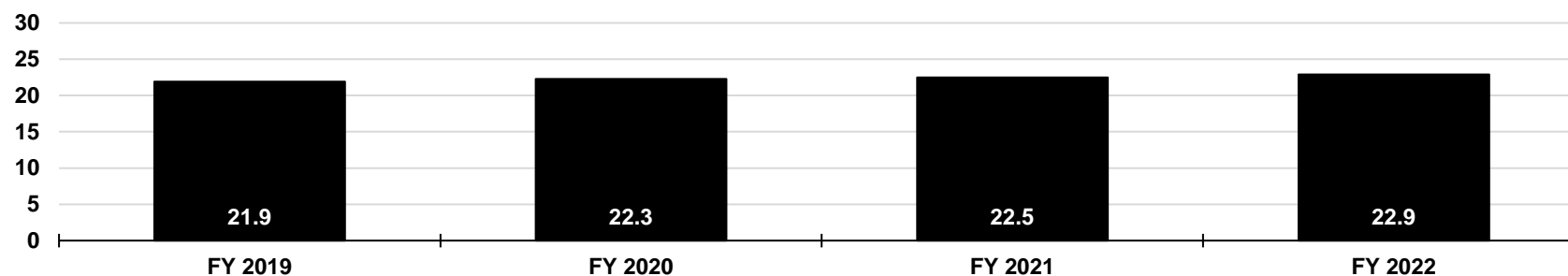
Permanency Planning

Provides for the safety and timely placement of abused and neglected children in permanent homes.

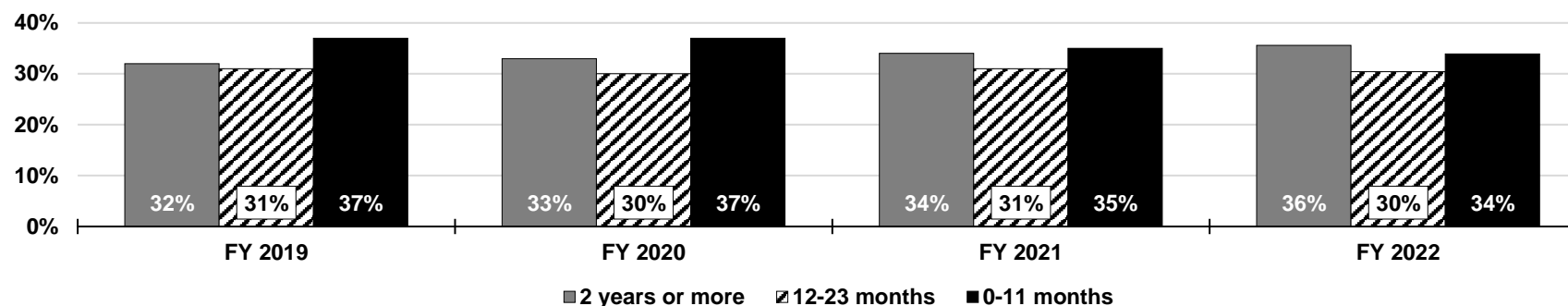
Children Served



Average Length of Stay for Children in Children's Division Custody During Fiscal Year (in Months)



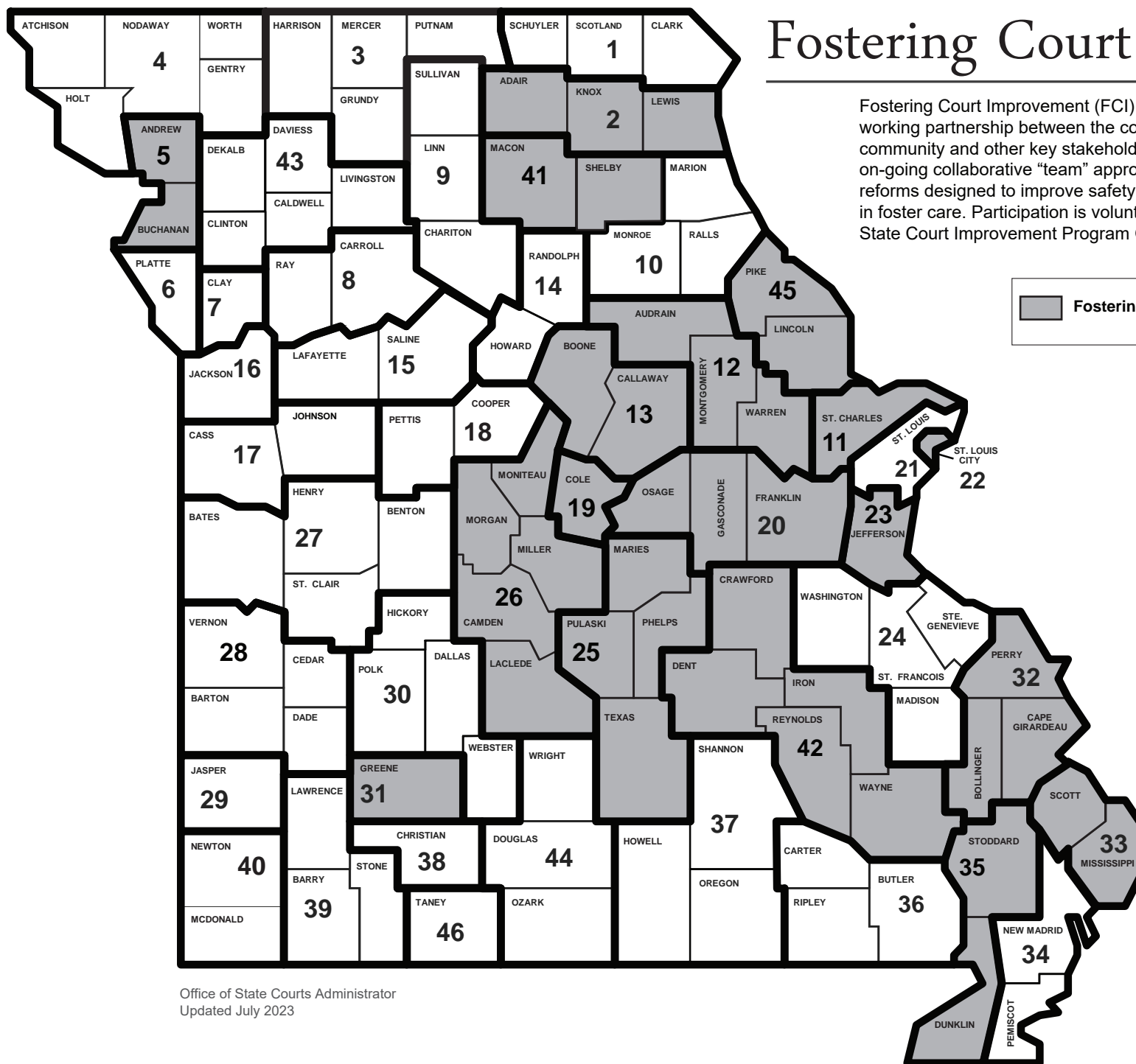
Length of Time a Child was in Children's Division Custody during the Fiscal Year



Fostering Court Improvement

Fostering Court Improvement (FCI) is a court-agency model promoting a working partnership between the courts, child welfare agencies, the legal community and other key stakeholders. It includes the implementation of an on-going collaborative “team” approach to implement, at local level, system reforms designed to improve safety and permanency outcomes for children in foster care. Participation is voluntary and funding is provided through the State Court Improvement Program Grants (Family Court Committee, 2014).

 Fostering Court Improvement Site



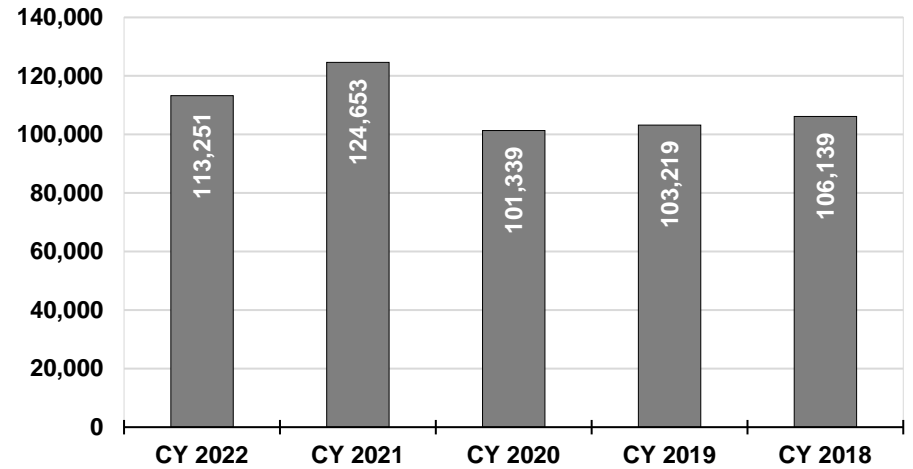
Court Appointed Special Advocate (CASA) Program

Court Appointed Special Advocate (CASA) programs recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children. Funds are used to increase the number of children that can be served in the circuit court and community.

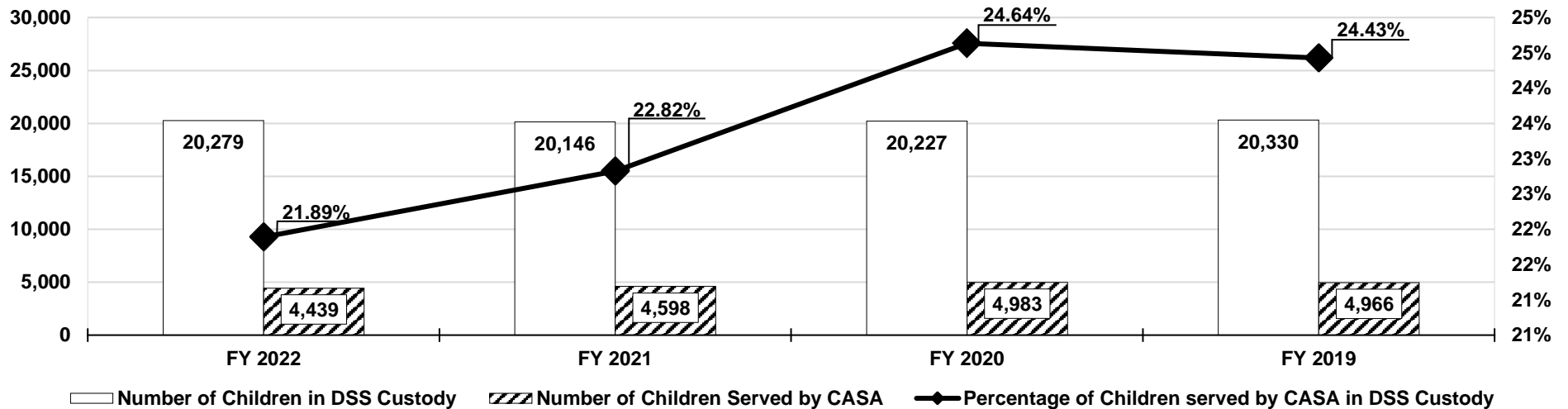
Number of Children Served
by Calendar Year



Total Hours Donated by CASA Volunteers
by Calendar Year



Percentage of Children in DSS Custody Served by CASA

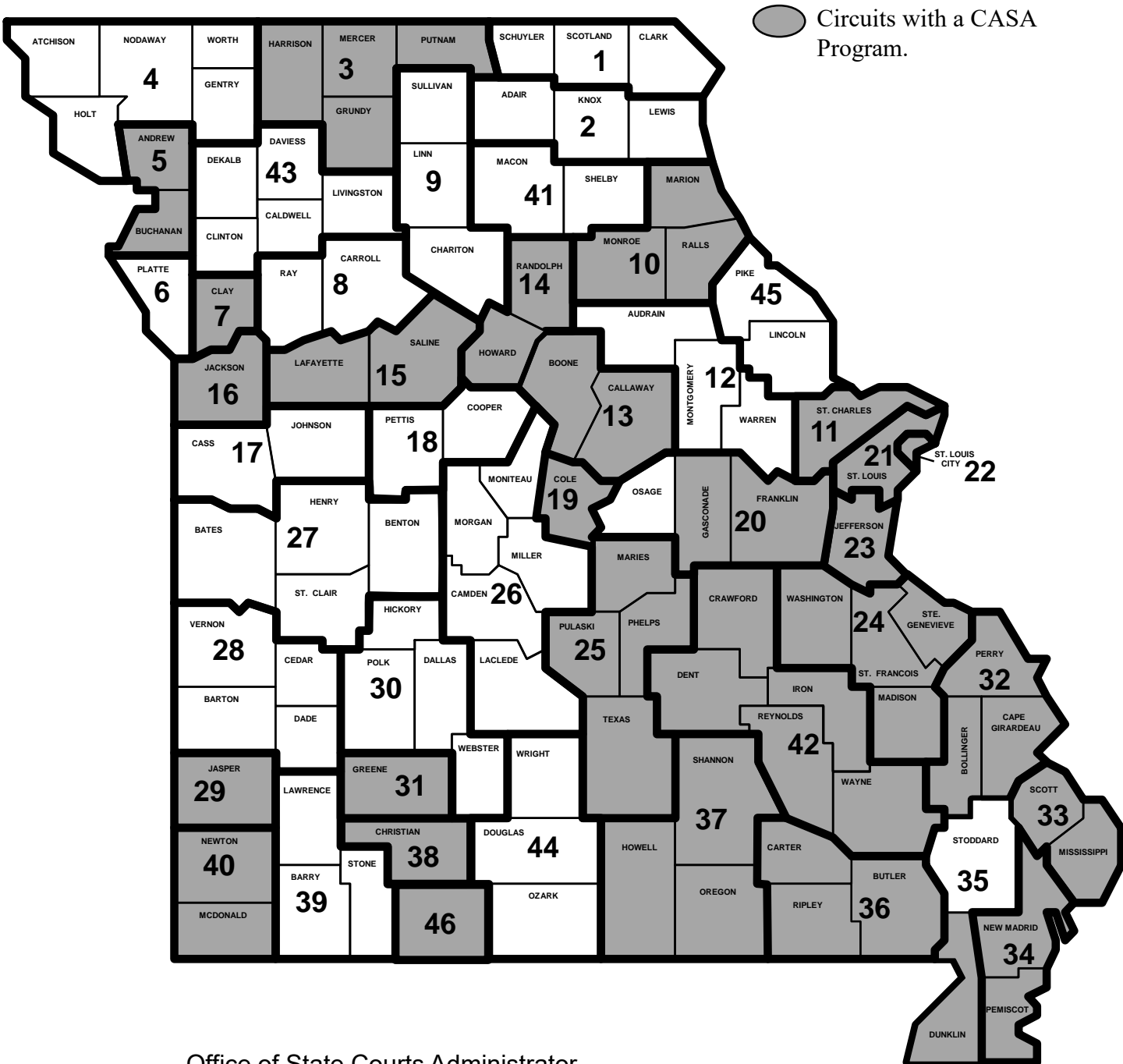


Missouri's CASA Programs

July 2023

Page 264

Court Appointed Special Advocate (CASA) programs recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children. Funds are used to increase the number of children that can be served in the circuit court and community.

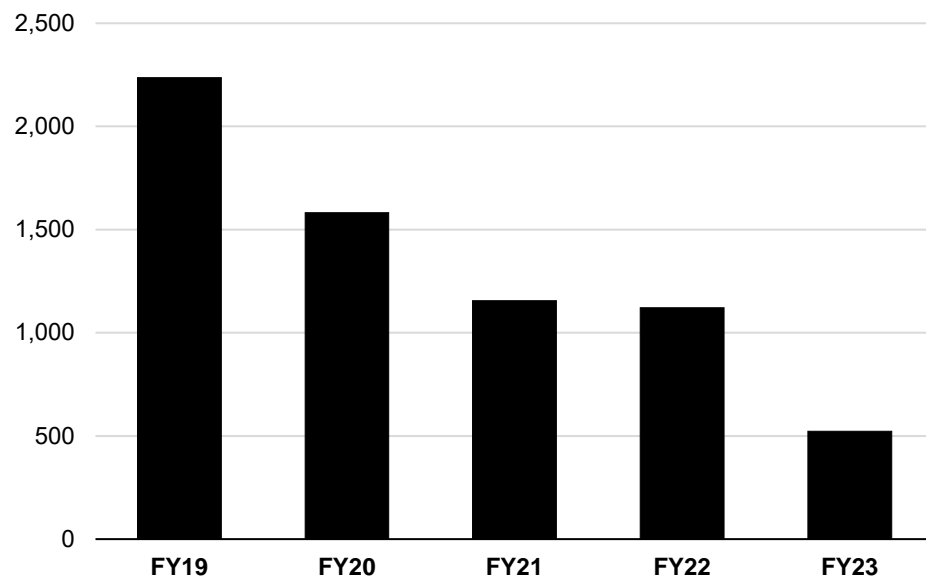


Office of State Courts Administrator
P.O. Box 104480
2112 Industrial Drive
Jefferson City, MO 65110

Domestic Relations Resolution Activity

Provides funding to establish local court programs to assist with domestic relations cases

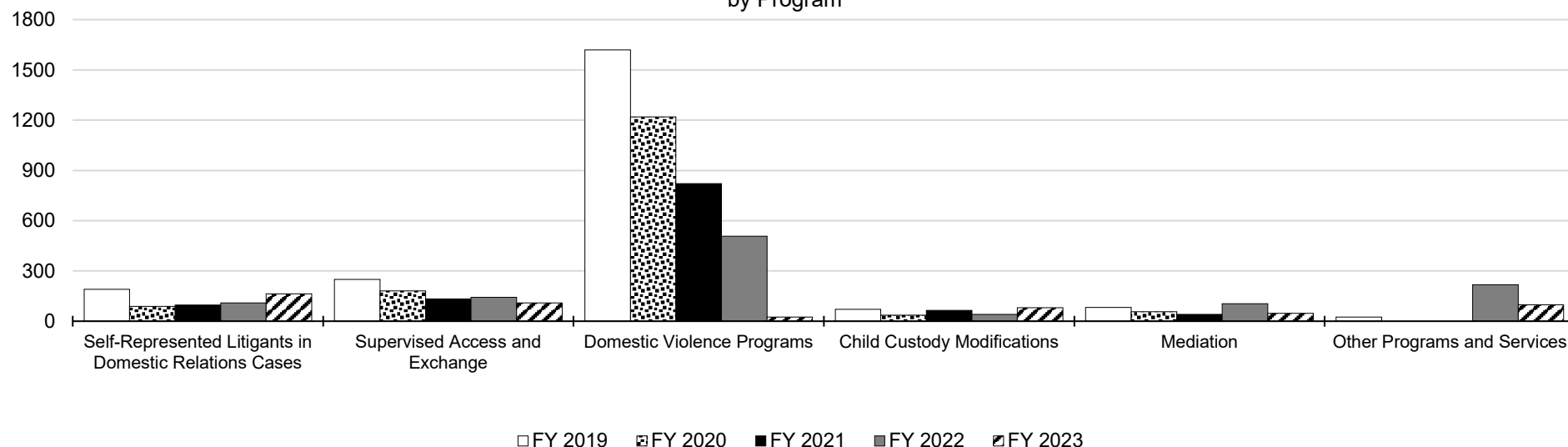
Total Participants Served



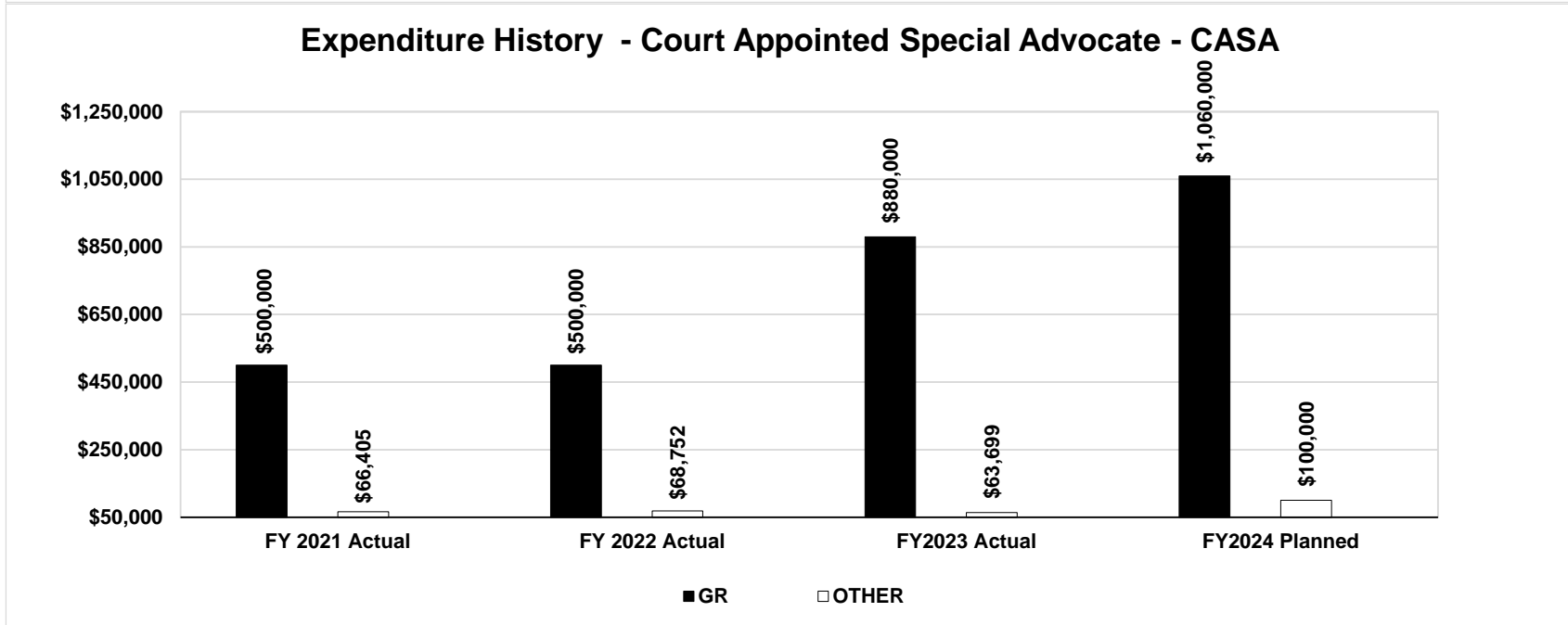
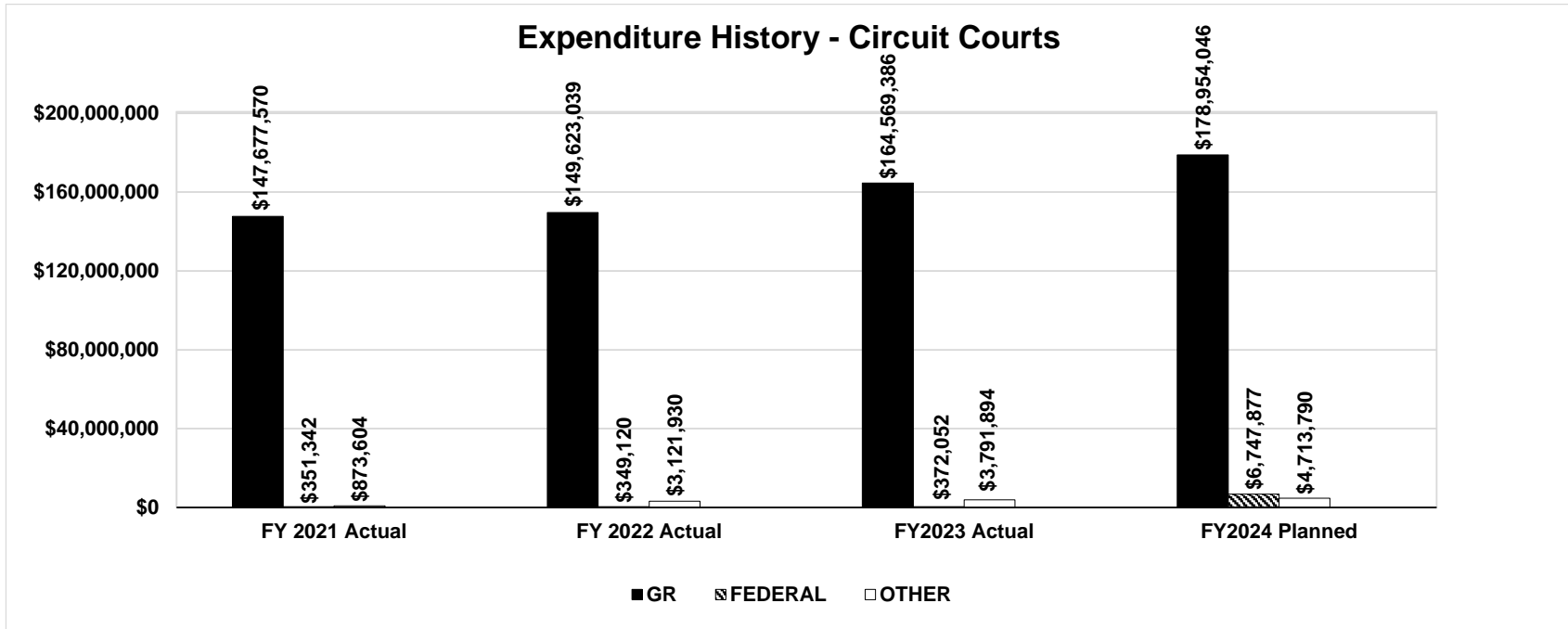
Some of the programs performed include the following:

- Maintains the parenting handbook. It is available in English, Spanish, Braille, large print and electronic format upon request.
- Help with the creation and implementation of local circuit programs applicable to domestic relations cases. (Examples of these programs include supervised visitation, exchange programs and alternative dispute resolution and education programs).
- Partially fund unified family court projects in the 11th Circuit, which are designed to provide unified case management to ensure that cases involving children and families are handled in a fair, timely, effective, and cost-effective manner.
- Fund the family court judicial bench book, which includes recent juvenile law changes, practices, and procedures.

Participants Served by Program

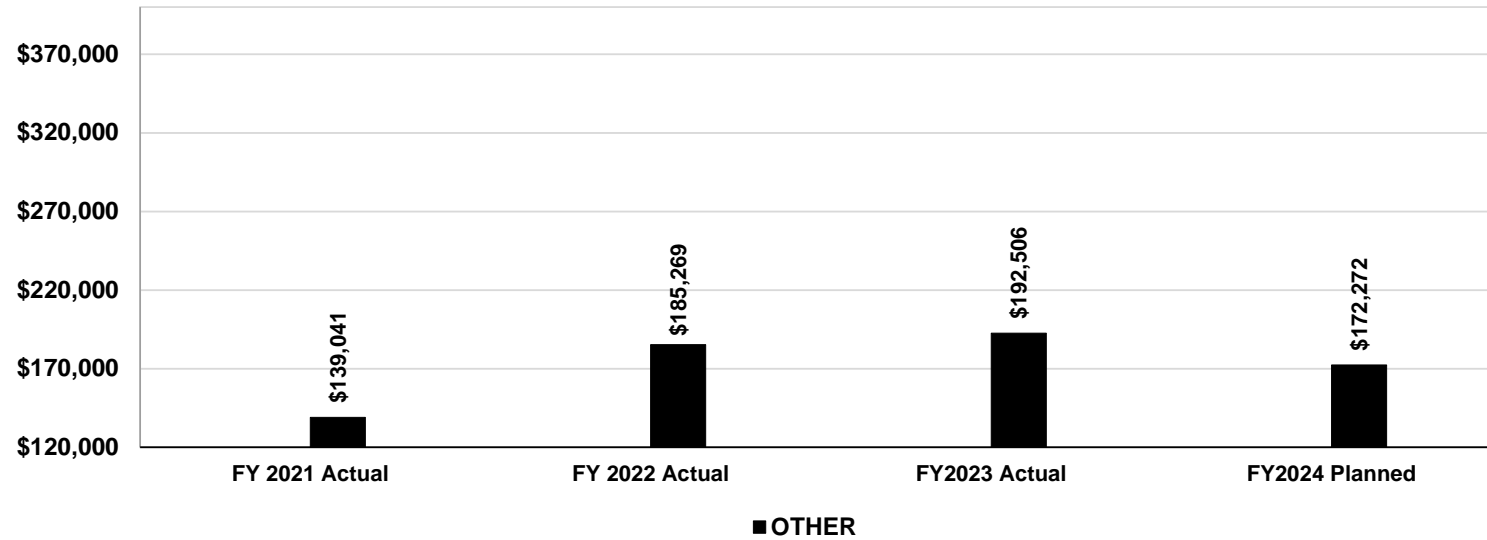


Circuit Courts Program Expenditure History

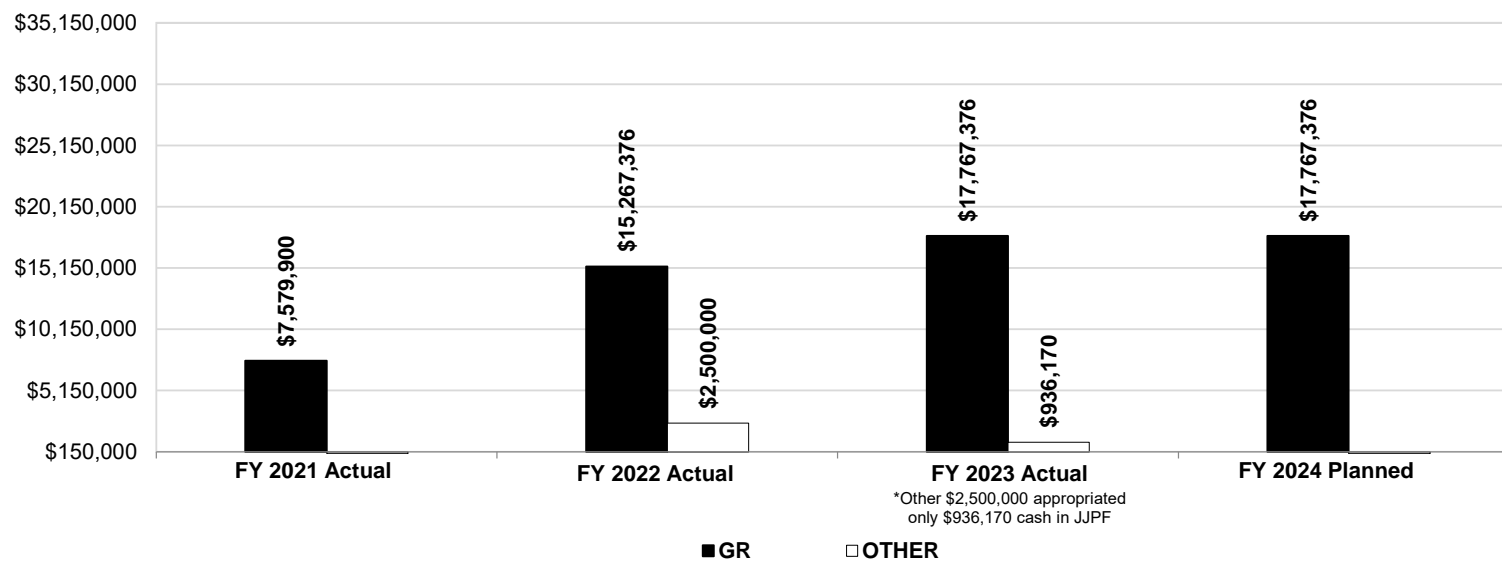


Circuit Courts Program Expenditure History

Expenditure History - Domestic Relations



Expenditure History - Juvenile



CORE DECISION ITEM

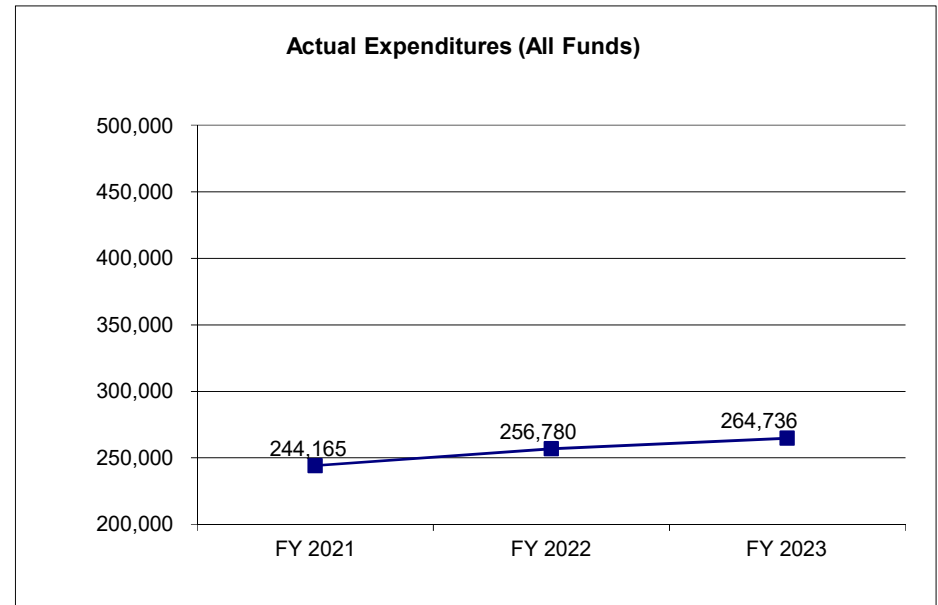
| Judiciary Commission on Retirement, Removal and Discipline Core | Budget Unit <u>15004C</u> HB Section <u>12.365</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|------------------------|-------------|----------------|--|--|----|---------|-------|-------|----|---------|---|---|---------|----|--------|---|---|--------|-----|---|---|---|---|-----|---|---|---|---|--------------|----------------|----------|----------|----------------|------------|-------------|-------------|-------------|-------------|--------------------|---------|---|---|---------|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|----------|----------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">339,974</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">339,974</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">43,520</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">43,520</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">383,494</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">383,494</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">2.75</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">2.75</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;">Est. Fringe</td> <td style="border: 1px solid black; text-align: right; padding: 2px;">168,011</td> <td style="border: 1px solid black; text-align: right; padding: 2px;">0</td> <td style="border: 1px solid black; text-align: right; padding: 2px;">0</td> <td style="border: 1px solid black; text-align: right; padding: 2px;">168,011</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | FY 2025 Budget Request | | | | | GR | Federal | Other | Total | PS | 339,974 | 0 | 0 | 339,974 | EE | 43,520 | 0 | 0 | 43,520 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 383,494 | 0 | 0 | 383,494 | FTE | 2.75 | 0.00 | 0.00 | 2.75 | Est. Fringe | 168,011 | 0 | 0 | 168,011 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2025 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;">Est. 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| | FY 2025 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 339,974 | 0 | 0 | 339,974 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 43,520 | 0 | 0 | 43,520 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 383,494 | 0 | 0 | 383,494 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 2.75 | 0.00 | 0.00 | 2.75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 168,011 | 0 | 0 | 168,011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2025 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Article V, section 24(2) of the Missouri Constitution requires the retirement of a judge who is found to be unable to perform his or her duties because of permanent sickness or a physical or mental infirmity. Under article V, section 24(3) of the Missouri Constitution, a judge may be reprimanded, disciplined, suspended, or removed for misconduct or incompetence in office.</p> <p>Under Missouri Supreme Court Rule 12, the Commission on Retirement, Removal and Discipline must investigate all complaints and requests except those which are obviously unfounded or without merit.</p> <p>The commission consists of two citizens (non-lawyers) appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the court of appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges. The number of judges under the commission's jurisdiction is approximately 750. An administrator/counsel, a part-time investigator, and clerical support enable the commission to perform its constitutional responsibilities.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>There are no programs included in this core funding.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>15004C</u> |
| Commission on Retirement, Removal and Discipline | |
| Core | HB Section <u>12.365</u> |

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 260,194 | 261,061 | 363,359 | 383,494 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 260,194 | 261,061 | 363,359 | 383,494 |
| Actual Expenditures (All Funds) | 244,165 | 256,780 | 264,736 | N/A |
| Unexpended (All Funds) | 16,029 | 4,281 | 98,623 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 16,029 | 4,281 | 98,623 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

COMM RETIRE REMOVE DISC
 COMM ON RETIR. DISCPL & REMOV

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 2.75 | 339,974 | 0 | 0 | 339,974 | |
| | EE | 0.00 | 43,520 | 0 | 0 | 43,520 | |
| | Total | 2.75 | 383,494 | 0 | 0 | 383,494 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 2.75 | 339,974 | 0 | 0 | 339,974 | |
| | EE | 0.00 | 43,520 | 0 | 0 | 43,520 | |
| | Total | 2.75 | 383,494 | 0 | 0 | 383,494 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 2.75 | 339,974 | 0 | 0 | 339,974 | |
| | EE | 0.00 | 43,520 | 0 | 0 | 43,520 | |
| | Total | 2.75 | 383,494 | 0 | 0 | 383,494 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 215,742 | 2.00 | 339,974 | 2.75 | 339,974 | 2.75 | 0 | 0.00 |
| TOTAL - PS | 215,742 | 2.00 | 339,974 | 2.75 | 339,974 | 2.75 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 48,994 | 0.00 | 43,137 | 0.00 | 43,137 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 48,994 | 0.00 | 43,137 | 0.00 | 43,137 | 0.00 | 0 | 0.00 |
| TOTAL | 264,736 | 2.00 | 383,111 | 2.75 | 383,111 | 2.75 | 0 | 0.00 |
| Comm. & Other Staff FY25 - 1100012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 8,833 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 8,833 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 8,833 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$264,736 | 2.00 | \$383,111 | 2.75 | \$391,944 | 2.75 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

| | | |
|---|---|---|
| BUDGET UNIT NUMBER: 15004C BUDGET UNIT NAME: Comm. on Retirement, Removal, and Discipline HOUSE BILL SECTION: 12.365 | DEPARTMENT: Judiciary DIVISION: Commission on Retirement, Removal, and Discipline | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| General Revenue PS \$ (15,000) E&E \$ 15,000 | HB 12.365 language allows for up to 25% flexibility between personal service and expense and equipment and between house bill sections. The Commission on Retirement, Removal, and Discipline does not have an estimate of the amount of flexibility that might be used in FY 2025. | 100% flexibility is being requested for FY 2025. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |
| 3. Please explain how flexibility was used in the prior and/or current years. | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| For year end bills. | Flex will be used by the Commission on Retirement, Removal, and Discipline to fulfill their constitutional and statutory responsibilities. | |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| CORE | | | | | | | | |
| ADMINISTRATIVE SECRETARY | 52,115 | 0.99 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRRD COUNSEL | 162,936 | 1.00 | 174,158 | 1.00 | 174,158 | 1.00 | 0 | 0.00 |
| INVESTIGATOR | 691 | 0.01 | 109,980 | 0.50 | 109,980 | 0.50 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST III | 0 | 0.00 | 55,836 | 1.25 | 55,836 | 1.25 | 0 | 0.00 |
| TOTAL - PS | 215,742 | 2.00 | 339,974 | 2.75 | 339,974 | 2.75 | 0 | 0.00 |
| TRAVEL, IN-STATE | 938 | 0.00 | 4,853 | 0.00 | 4,853 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| SUPPLIES | 10,556 | 0.00 | 4,959 | 0.00 | 4,959 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 3,110 | 0.00 | 3,300 | 0.00 | 3,300 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 4,082 | 0.00 | 3,404 | 0.00 | 3,404 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 6,441 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 170 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 396 | 0.00 | 396 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 22,152 | 0.00 | 21,300 | 0.00 | 21,300 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,362 | 0.00 | 1,812 | 0.00 | 1,812 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 183 | 0.00 | 596 | 0.00 | 596 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 48,994 | 0.00 | 43,520 | 0.00 | 43,520 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$264,736 | 2.00 | \$383,494 | 2.75 | \$383,494 | 2.75 | \$0 | 0.00 |
| GENERAL REVENUE | \$264,736 | 2.00 | \$383,494 | 2.75 | \$383,494 | 2.75 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

COMMISSION ON RETIREMENT, REMOVAL, AND DISCIPLINE

| | <u>FY18</u> | <u>FY 19</u> | <u>FY 20</u> | <u>FY 21</u> | <u>FY 22</u> | <u>FY 23</u> |
|--|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Complaints received in reported year (including ethic complaints and disability matters) | 246 | 232 | 191 | 160 | 115 | 263 |
| Complaints dismissed without investigation for lack of merit | 219 | 169 | 190 | 164 | 74 | 127 |
| Complaints dismissed after investigation | 20 | 19 | 15 | 12 | 10 | 24 |
| Complaints dismissed after judge resigned | 1 | 2 | 1 | 1 | 0 | 6 |
| Complaints dismissed with an informal reprimand or cease and desist order | 1 | 2 | 0 | 5 | 1 | 5 |
| Complaints dismissed after formal hearing | 0 | 0 | 0 | 0 | 0 | 7 |
| Formal hearing where suspension without pay or formal reprimand was final sanction | 0 | 0 | 0 | 0 | 0 | 7 |
| Formal hearing where judge retired on disability | 0 | 0 | 0 | 0 | 0 | 0 |
| Formal hearing where removal was final sanction | 0 | 0 | 0 | 0 | 0 | 0 |
| Consolidated complaints/dispositions | 0 | 9 | 0 | 0 | 2 | 9 |
| Formal Opinions issued | 0 | 0 | 0 | 0 | 1 | 0 |
| Informal Opinion issued | 9 | 12 | 11 | 10 | 5 | 2 |

CORE DECISION ITEM

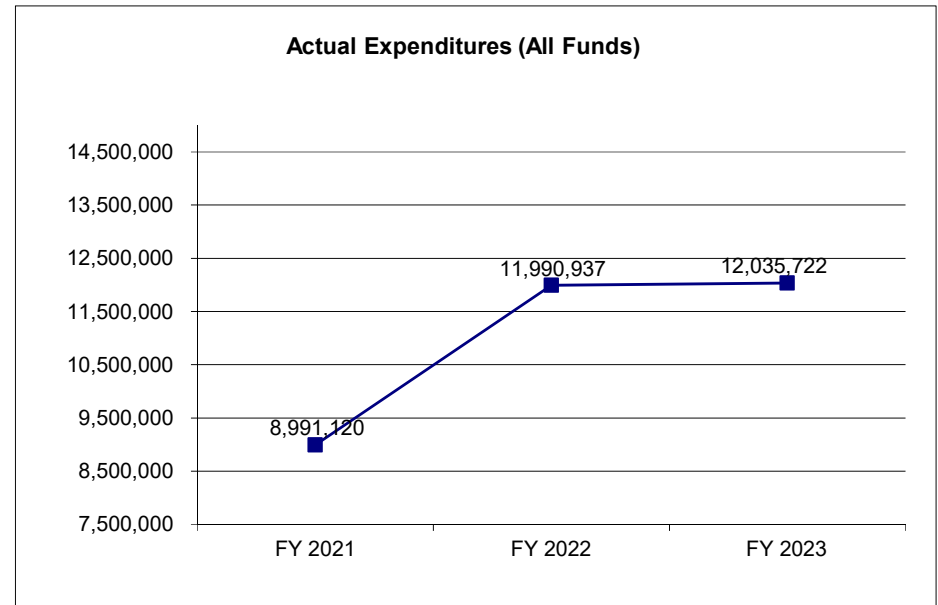
| Judiciary Treatment Courts Coordinating Commission Core- Transfer | Budget Unit <u>11115C</u> HB Section <u>12.375</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------------------|-------------|-------------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|------------|---|---|------------|--------------|-------------------|----------|----------|-------------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|---|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|----------|----------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">12,059,025</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">12,059,025</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">12,059,025</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">12,059,025</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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Fringe | 0 | 0 | 0 | 0 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2025 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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| | FY 2025 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 12,059,025 | 0 | 0 | 12,059,025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 12,059,025 | 0 | 0 | 12,059,025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2025 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION See Treatment Courts Coordinating Commission core description. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) See Treatment Courts Coordinating Commission core description. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>11115C</u> |
| Treatment Courts Coordinating Commission | |
| Core- Transfer | HB Section <u>12.375</u> |

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 8,991,120 | 11,990,937 | 12,035,722 | 12,059,025 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 8,991,120 | 11,990,937 | 12,035,722 | 12,059,025 |
| Actual Expenditures (All Funds) | 8,991,120 | 11,990,937 | 12,035,722 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY**TREATMENT COURTS TRANSFER**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-------------------|----------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 12,059,025 | 0 | 0 | 12,059,025 | |
| | Total | 0.00 | 12,059,025 | 0 | 0 | 12,059,025 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 12,059,025 | 0 | 0 | 12,059,025 | |
| | Total | 0.00 | 12,059,025 | 0 | 0 | 12,059,025 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 12,059,025 | 0 | 0 | 12,059,025 | |
| | Total | 0.00 | 12,059,025 | 0 | 0 | 12,059,025 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|--|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| TREATMENT COURTS TRANSFER | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 12,035,722 | 0.00 | 12,059,025 | 0.00 | 12,059,025 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 12,035,722 | 0.00 | 12,059,025 | 0.00 | 12,059,025 | 0.00 | 0 | 0.00 | |
| TOTAL | 12,035,722 | 0.00 | 12,059,025 | 0.00 | 12,059,025 | 0.00 | 0 | 0.00 | |
| GR-TXFR 21st Cent Wkfc to Targ - 1100048 | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 9,454 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 9,454 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 9,454 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$12,035,722 | 0.00 | \$12,059,025 | 0.00 | \$12,068,479 | 0.00 | \$0 | 0.00 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|----------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TREATMENT COURTS TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 12,035,722 | 0.00 | 12,059,025 | 0.00 | 12,059,025 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 12,035,722 | 0.00 | 12,059,025 | 0.00 | 12,059,025 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$12,035,722 | 0.00 | \$12,059,025 | 0.00 | \$12,059,025 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$12,035,722 | 0.00 | \$12,059,025 | 0.00 | \$12,059,025 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

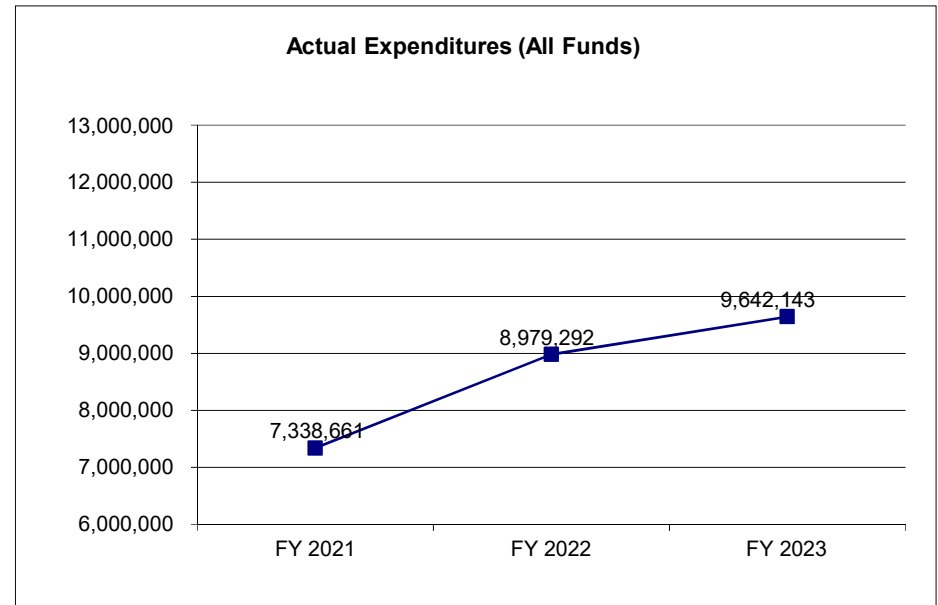
| Judiciary Treatment Courts Coordinating Commission Core | Budget Unit <u>15004C</u> HB Section <u>12.380</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------------------|-------------------|-------------------|--|--|----|---------|-------|-------|----|---|---|---------|---------|----|---|---|------------|------------|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|-------------------|-------------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---------|---------|---|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|----------|----------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">373,815</td> <td style="text-align: right;">373,815</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">11,579,792</td> <td style="text-align: right;">11,579,792</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">11,953,607</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">11,953,607</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">6.00</td> <td style="text-align: right;">6.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">229,435</td> <td style="width: 15%; text-align: right;">229,435</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div> | | FY 2025 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 373,815 | 373,815 | EE | 0 | 0 | 11,579,792 | 11,579,792 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 11,953,607 | 11,953,607 | FTE | 0.00 | 0.00 | 6.00 | 6.00 | Est. Fringe | 0 | 0 | 229,435 | 229,435 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2025 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div> | | FY 2025 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2025 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 373,815 | 373,815 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 11,579,792 | 11,579,792 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 11,953,607 | 11,953,607 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 6.00 | 6.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 229,435 | 229,435 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2025 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: Treatment Court Resources Fund (0733) - \$11,953,607 | Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Treatment courts provide alternatives to incarceration, juvenile detention, and long-term foster care for individuals who have a substance use or mental disorder. The community-based, team-oriented programs provide an array of treatment and other services in order to meet the individual needs of the participants based upon a comprehensive assessment. The Treatment Courts Coordinating Commission distributes funds from the Treatment Court Resources Fund to the treatment court programs. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>15004C</u> |
| Treatment Courts Coordinating Commission | |
| Core | HB Section <u>12.380</u> |

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 8,902,567 | 11,901,835 | 11,923,416 | 11,953,607 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 8,902,567 | 11,901,835 | 11,923,416 | 11,953,607 |
| Actual Expenditures (All Funds) | 7,338,661 | 8,979,292 | 9,642,143 | N/A |
| Unexpended (All Funds) | 1,563,906 | 2,922,543 | 2,281,273 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,563,906 | 2,922,543 | 2,281,273 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DRUG COURT COORD COMMISSION
TREATMENT COURTS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|-------------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 6.00 | 0 | 0 | 373,815 | 373,815 | |
| | EE | 0.00 | 0 | 0 | 11,579,792 | 11,579,792 | |
| | Total | 6.00 | 0 | 0 | 11,953,607 | 11,953,607 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 6.00 | 0 | 0 | 373,815 | 373,815 | |
| | EE | 0.00 | 0 | 0 | 11,579,792 | 11,579,792 | |
| | Total | 6.00 | 0 | 0 | 11,953,607 | 11,953,607 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 6.00 | 0 | 0 | 373,815 | 373,815 | |
| | EE | 0.00 | 0 | 0 | 11,579,792 | 11,579,792 | |
| | Total | 6.00 | 0 | 0 | 11,953,607 | 11,953,607 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|--------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TREATMENT COURTS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| TREATMENT COURT RESOURCES | 289,262 | 5.46 | 373,815 | 6.00 | 373,815 | 6.00 | 0 | 0.00 |
| TOTAL - PS | 289,262 | 5.46 | 373,815 | 6.00 | 373,815 | 6.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| TREATMENT COURT RESOURCES | 9,352,881 | 0.00 | 11,579,792 | 0.00 | 11,579,792 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 9,352,881 | 0.00 | 11,579,792 | 0.00 | 11,579,792 | 0.00 | 0 | 0.00 |
| TOTAL | 9,642,143 | 5.46 | 11,953,607 | 6.00 | 11,953,607 | 6.00 | 0 | 0.00 |
| 21st Cent Wkfc to Target OSCA - 1100044 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| TREATMENT COURT RESOURCES | 0 | 0.00 | 0 | 0.00 | 15,526 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 15,526 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 15,526 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,642,143 | 5.46 | \$11,953,607 | 6.00 | \$11,969,133 | 6.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TREATMENT COURTS | | | | | | | | |
| CORE | | | | | | | | |
| COURT SERVICES MGMT ANALYST I | 33,853 | 0.73 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL MANAGEMENT ANALYST I | 48,286 | 0.97 | 57,459 | 1.00 | 57,459 | 1.00 | 0 | 0.00 |
| RESEARCH MANAGEMENT ANALYST I | 49,949 | 0.97 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MANAGEMENT ANALYST II | 0 | 0.00 | 119,396 | 2.00 | 119,396 | 2.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 41,809 | 0.85 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH MANAGEMENT ANALYST II | 0 | 0.00 | 61,298 | 1.00 | 61,298 | 1.00 | 0 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 52,961 | 0.97 | 58,957 | 1.00 | 58,957 | 1.00 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR I | 62,404 | 0.97 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR II | 0 | 0.00 | 76,705 | 1.00 | 76,705 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 289,262 | 5.46 | 373,815 | 6.00 | 373,815 | 6.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 15,739 | 0.00 | 9,184 | 0.00 | 9,184 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 11,494 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| SUPPLIES | 1,258,316 | 0.00 | 179,200 | 0.00 | 179,200 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 9,335 | 0.00 | 200 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 7,966,377 | 0.00 | 11,345,408 | 0.00 | 11,345,408 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 5,800 | 0.00 | 5,800 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 90,772 | 0.00 | 23,400 | 0.00 | 23,400 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 848 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 9,352,881 | 0.00 | 11,579,792 | 0.00 | 11,579,792 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,642,143 | 5.46 | \$11,953,607 | 6.00 | \$11,953,607 | 6.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$9,642,143 | 5.46 | \$11,953,607 | 6.00 | \$11,953,607 | 6.00 | | 0.00 |

FY24 Treatment Court Fund Awards

| Circuit | County | Type of Program | FY23 TC Award | FY24 TC Request | FY24 TC Award |
|--------------|--|---------------------------------------|------------------------|-------------------------|------------------------|
| 1 | Clark, Scotland, Schuyler | Adult, DWI | \$ 91,507.34 | \$ 206,953.84 | \$ 81,771.51 |
| 2 | Adair, Lewis, Knox | Adult, DWI, Family | \$ 103,384.24 | \$ 206,100.00 | \$ 92,267.16 |
| 3 | Grundy, Harrison, Mercer, Putnam | Adult | \$ 121,019.42 | \$ 127,883.75 | \$ 107,851.41 |
| 4 | Atchison, Gentry, Holt, Nodaway, Worth | Adult, DWI | \$ 68,511.21 | \$ 274,560.00 | \$ 61,449.78 |
| 5 | Buchanan | Adult, DWI | \$ 497,311.48 | \$ 399,600.00 | \$ 399,600.00 |
| 6 | Platte | Adult, DWI, Veteran | \$ 65,180.12 | \$ 234,485.00 | \$ 58,506.09 |
| 7 | Clay | Adult, Veteran | \$ 44,512.36 | \$ 2,886,112.10 | \$ 40,241.94 |
| 8 | Carroll, Ray | Adult | \$ 30,000.00 | \$ 30,000.00 | \$ 27,417.33 |
| 9 | Linn, Sullivan, Chariton | Adult, Juvenile | \$ 118,505.60 | \$ 243,846.00 | \$ 105,629.94 |
| 10 | Marion, Ralls | Adult | \$ - | \$ - | \$ - |
| 11 | St. Charles | Adult, DWI, Family, Veterans | \$ 962,010.41 | \$ 1,748,020.73 | \$ 851,037.17 |
| 12 | Audrain, Montgomery, Warren | Adult, DWI, Family | \$ 154,999.95 | \$ 550,530.80 | \$ 137,880.09 |
| 13 | Boone, Callaway | Adult, DWI, Family, Veteran | \$ 993,086.85 | \$ 1,353,600.00 | \$ 878,499.50 |
| 14 | Randolph | Adult | \$ 40,352.57 | \$ 36,600.00 | \$ 36,565.92 |
| 15 | Lafayette, Saline | Adult | \$ 91,113.49 | \$ 242,488.00 | \$ 81,423.47 |
| 16 | Jackson | Adult, Family, Veteran | \$ 671,274.67 | \$ 797,818.36 | \$ 594,113.30 |
| 17 | Cass, Johnson | Adult, DWI | \$ 283,062.77 | \$ 757,049.20 | \$ 251,049.51 |
| 18 | Pettis, Cooper | Adult | \$ 59,803.79 | \$ 193,456.00 | \$ 53,755.01 |
| 19 | Cole | Adult, DWI, Veteran | \$ 169,447.68 | \$ 394,320.00 | \$ 150,647.58 |
| 20 | Franklin, Osage, Gasconade | Adult, DWI, Family | \$ 494,834.45 | \$ 640,329.00 | \$ 438,192.65 |
| 21 | St. Louis | Adult, DWI, Family, Veteran | \$ 602,304.46 | \$ 1,072,100.00 | \$ 533,164.16 |
| 22 | St. Louis City | Adult, Veteran | \$ 505,515.70 | \$ 1,004,040.00 | \$ 447,631.70 |
| 23 | Jefferson | Adult, DWI, Family, Veteran | \$ 430,157.95 | \$ 563,600.00 | \$ 381,037.87 |
| 24 | Madison, St. Francois, St. Genevieve, Washington | Adult, DWI, Family | \$ 183,295.34 | \$ 599,398.72 | \$ 162,884.79 |
| 25 | Phelps, Pulaski, Texas | Adult, DWI, Veteran | \$ 143,388.48 | \$ 417,400.00 | \$ 127,619.00 |
| 26 | Camden, Laclede, Miller, Moniteau, Morgan | Adult, DWI, Veteran | \$ 118,007.63 | \$ 1,624,820.00 | \$ 105,189.88 |
| 27 | Bates, Benton, Henry, St. Clair | Adult | \$ 74,314.73 | \$ 305,580.00 | \$ 66,578.36 |
| 28 | Barton, Cedar, Vernon, Dade | Adult, DWI | \$ 144,849.21 | \$ 327,213.92 | \$ 128,909.85 |
| 29 | Jasper | Adult, DWI, Veteran | \$ 134,635.02 | \$ 1,115,799.60 | \$ 119,883.55 |
| 30 | Webster | Adult | \$ 72,479.08 | \$ 206,731.20 | \$ 64,956.20 |
| 31 | Greene | Adult, DWI, Family, Veteran | \$ 844,461.37 | \$ 766,801.14 | \$ 747,158.80 |
| 32 | Cape Girardeau | Adult, DWI, Family | \$ 500,598.07 | \$ 1,060,800.00 | \$ 443,285.98 |
| 33 | Mississippi, Scott | Adult, DWI, Family | \$ 164,336.84 | \$ 195,100.00 | \$ 146,131.12 |
| 34 | New Madrid | Adult | \$ 55,228.52 | \$ 26,540.00 | \$ 23,930.89 |
| 34 | Pemiscott | Adult | \$ 26,054.73 | \$ 95,940.47 | \$ 49,711.83 |
| 35 | Dunklin, Stoddard | Adult, DWI, Family | \$ 378,142.36 | \$ 468,103.12 | \$ 335,071.57 |
| 36 | Butler, Ripley | Adult, DWI, Veteran | \$ 220,820.22 | \$ 320,200.00 | \$ 196,045.62 |
| 37 | Howell/Shannon/Carter/Oregon | Adult | \$ 68,391.67 | \$ 183,735.00 | \$ 61,344.14 |
| 38 | Christian | Adult, DWI, Veteran | \$ 184,632.70 | \$ 404,430.00 | \$ 164,066.62 |
| 39 | Stone, Barry, Lawrence | Adult, DWI, Veteran | \$ 423,150.17 | \$ 601,220.00 | \$ 374,845.08 |
| 40 | McDonald, Newton | Adult, DWI, Family, Juvenile, Veteran | \$ 194,731.69 | \$ 464,194.00 | \$ 172,991.12 |
| 41 | Macon, Shelby | Adult | \$ 54,750.98 | \$ 134,278.00 | \$ 49,289.83 |
| 42 | Crawford, Dent, Iron, Wayne, Reynolds | Adult, DWI | \$ 352,257.39 | \$ 332,840.00 | \$ 312,196.96 |
| 44 | Douglas, Ozark, Wright | Adult, DWI | \$ 285,306.36 | \$ 351,067.00 | \$ 253,032.17 |
| 45 | Lincoln/Pike | Adult, DWI, Family | \$ 236,752.37 | \$ 387,966.00 | \$ 210,124.90 |
| 46 | Taney | Adult, DWI | \$ 140,210.52 | \$ 266,897.23 | \$ 124,810.63 |
| Total | | | \$11,598,691.96 | \$ 24,620,548.18 | \$10,249,792.00 |

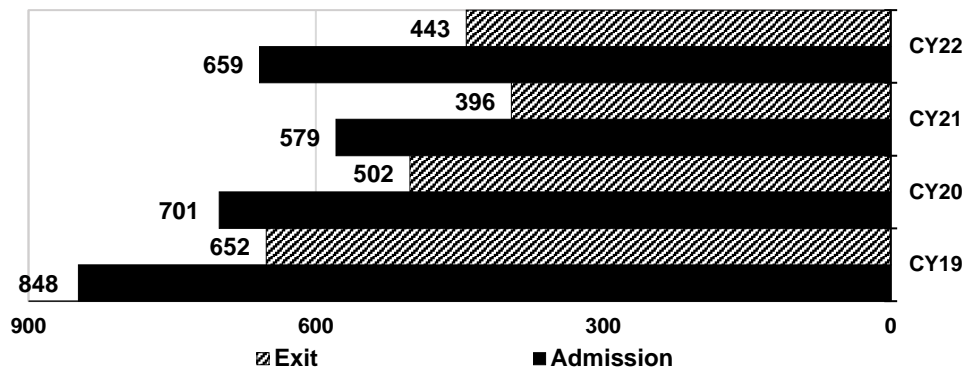
| FY23 MAT Awards | | | | | |
|-----------------|--|---------------------------------------|------------------------|------------------------|------------------------|
| Circuit | County | Type of Program | FY22 TC Award | FY23 TC Request | FY23 TC Award |
| 1 | Clark, Scotland, Schuyler | Adult, DWI | \$ 4,000.00 | \$ 73,669.84 | \$ 4,000.00 |
| 2 | Adair, Lewis, Knox | Adult, DWI, Family | \$ - | \$ - | \$ - |
| 3 | Grundy, Harrison, Mercer, Putnam | Adult | \$ 15,000.00 | \$ 71,356.51 | \$ 15,000.00 |
| 4 | Atchison, Gentry, Holt, Nodaway, Worth | Adult, DWI | \$ 2,500.00 | \$ 38,016.00 | \$ 2,500.00 |
| 5 | Buchanan | Adult, DWI | \$ 65,000.00 | \$ 351,557.80 | \$ 65,000.00 |
| 6 | Platte | Adult, DWI, Veteran | \$ 1,000.00 | \$ 150,863.52 | \$ 1,000.00 |
| 7 | Clay | Adult, Veteran | \$ 7,500.00 | \$ 326,133.00 | \$ 7,500.00 |
| 8 | Carroll, Ray | Adult | \$ - | \$ - | \$ - |
| 9 | Linn, Sullivan, Chariton | Adult, Juvenile | \$ 10,000.00 | \$ 4,800.00 | \$ 10,000.00 |
| 10 | Marion, Ralls | Adult | \$ 10,000.00 | \$ - | \$ 10,000.00 |
| 11 | St. Charles | Adult, DWI, Family, Veterans | \$ 90,000.00 | \$ 518,180.68 | \$ 90,000.00 |
| 12 | Audrain, Montgomery, Warren | Adult, DWI, Family | \$ 27,500.00 | \$ 145,688.16 | \$ 27,500.00 |
| 13 | Boone, Callaway | Adult, DWI, Family, Veteran | \$ 78,000.00 | \$ 412,128.00 | \$ 78,000.00 |
| 14 | Randolph | Adult | \$ 5,000.00 | \$ 6,000.00 | \$ 5,000.00 |
| 15 | Lafayette, Saline | Adult | \$ 1,000.00 | \$ 71,565.60 | \$ 1,000.00 |
| 16 | Jackson | Adult, Family, Veteran | \$ - | \$ - | \$ - |
| 17 | Cass, Johnson | Adult, DWI | \$ 15,000.00 | \$ 227,597.48 | \$ 15,000.00 |
| 18 | Pettis, Cooper | Adult | \$ 1,000.00 | \$ 1,800.00 | \$ 1,000.00 |
| 19 | Cole | Adult, DWI, Veteran | \$ 15,000.00 | \$ 65,100.00 | \$ 15,000.00 |
| 20 | Franklin, Osage, Gasconade | Adult, DWI, Family | \$ 90,000.00 | \$ 283,791.60 | \$ 90,000.00 |
| 21 | St. Louis | Adult, DWI, Family, Veteran | \$ 80,000.00 | \$ 116,364.96 | \$ 80,000.00 |
| 22 | St. Louis City | Adult, Veteran | \$ 20,000.00 | \$ 221,037.72 | \$ 20,000.00 |
| 23 | Jefferson | Adult, DWI, Family, Veteran | \$ 7,000.00 | \$ 173,208.44 | \$ 7,000.00 |
| 24 | Madison, St. Francois, St. Genevieve, Washington | Adult, DWI, Family | \$ 20,000.00 | \$ 448,541.28 | \$ 20,000.00 |
| 25 | Phelps, Pulaski, Texas | Adult, DWI, Veteran | \$ 20,000.00 | \$ 173,300.00 | \$ 20,000.00 |
| 26 | Camden, Laclede, Miller, Moniteau, Morgan | Adult, DWI, Veteran | \$ 7,500.00 | \$ 130,272.96 | \$ 7,500.00 |
| 27 | Bates, Benton, Henry, St. Clair | Adult | \$ 5,000.00 | \$ 24,000.00 | \$ 5,000.00 |
| 28 | Barton, Cedar, Vernon, Dade | Adult, DWI | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| 29 | Jasper | Adult, DWI, Veteran | \$ 5,000.00 | \$ 338,636.20 | \$ 5,000.00 |
| 30 | Webster | Adult | \$ 3,500.00 | \$ 7,200.00 | \$ 3,500.00 |
| 31 | Greene | Adult, DWI, Family, Veteran | \$ 120,000.00 | \$ 372,855.04 | \$ 120,000.00 |
| 32 | Bollinger, Cape Girardeau and Perry | Adult, DWI, Family | \$ 7,500.00 | \$ 158,374.92 | \$ 7,500.00 |
| 33 | Mississippi, Scott | Adult, DWI, Family | \$ 15,000.00 | \$ 33,199.08 | \$ 15,000.00 |
| 34 | New Madrid | Adult | \$ 5,000.00 | \$ 16,965.80 | \$ 5,000.00 |
| 34 | Pemiscott | Adult | \$ 5,000.00 | \$ 43,497.84 | \$ 5,000.00 |
| 35 | Dunklin, Stoddard | Adult, DWI, Family | \$ 55,000.00 | \$ 190,456.24 | \$ 55,000.00 |
| 36 | Butler, Ripley | Adult, DWI, Veteran | \$ 5,000.00 | \$ 106,840.00 | \$ 5,000.00 |
| 37 | Carter, Howell, Oregon, Shannon | Adult | \$ 11,000.00 | \$ 66,370.56 | \$ 11,000.00 |
| 38 | Christian | Adult, DWI, Veteran | \$ 15,000.00 | \$ 351,649.26 | \$ 15,000.00 |
| 39 | Stone, Barry, Lawrence | Adult, DWI, Veteran | \$ 42,500.00 | \$ 214,940.00 | \$ 42,500.00 |
| 40 | McDonald, Newton | Adult, DWI, Family, Juvenile, Veteran | \$ 20,000.00 | \$ 178,448.00 | \$ 20,000.00 |
| 41 | Macon, Shelby | Adult | \$ 1,000.00 | \$ 18,000.00 | \$ 1,000.00 |
| 42 | Crawford, Dent, Iron, Reynold, Wayne | Adult, DWI | \$ 27,500.00 | \$ 119,704.00 | \$ 27,500.00 |
| 44 | Douglas, Ozark, Wright | Adult, DWI | \$ 30,000.00 | \$ 107,569.00 | \$ 30,000.00 |
| 45 | Lincoln/Pike | Adult, DWI, Family | \$ 20,000.00 | \$ 172,447.92 | \$ 20,000.00 |
| 46 | Taney | Adult, DWI | \$ 10,000.00 | \$ 157,088.00 | \$ 10,000.00 |
| | Total | | \$ 1,000,000.00 | \$ 6,689,215.41 | \$ 1,000,000.00 |

Adult Drug Treatment Court Program

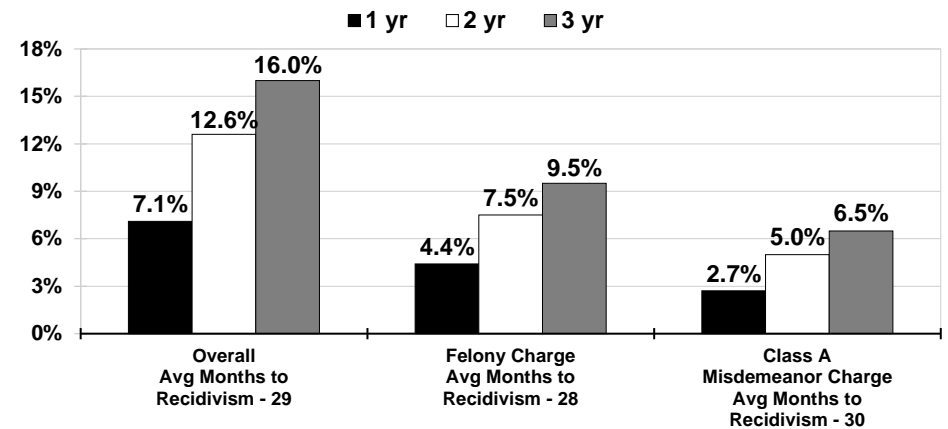
An adult drug court is a specially designed court calendar - or docket - with a goal to achieve a reduction in recidivism and substance use among drug-involved offenders in the community.

| Program Statistics | CY19 | CY20 | CY21 | CY22 |
|--|----------|----------|----------|----------|
| Participants Served | 5,481 | 4,552 | 4,342 | 4,470 |
| Programs | 80 | 80 | 80 | 82 |
| Graduation Rate | 61% | 68% | 67% | 69% |
| Number of Community Service Hours | 34,303 | 33,939 | 28,390 | 34,523 |
| Number of / Percentage of Drug Free Babies | 56 / 92% | 55 / 92% | 61 / 76% | 42 / 98% |
| Retention Rate | 73% | 74% | 79% | N/A |

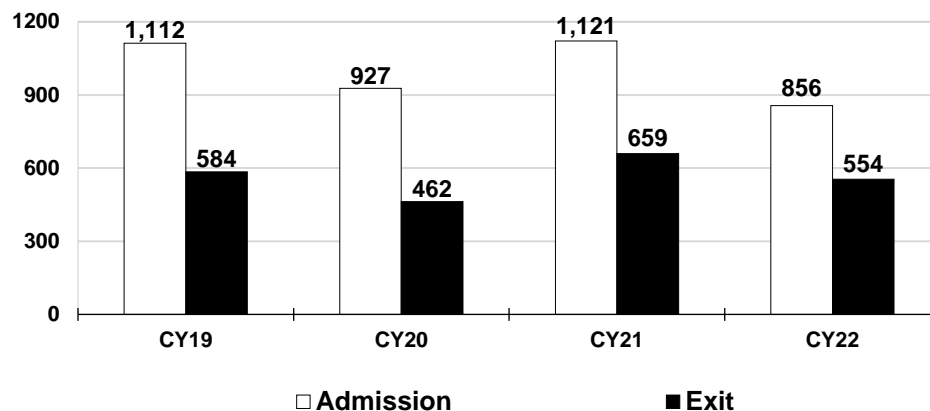
No High School Degree or GED Status



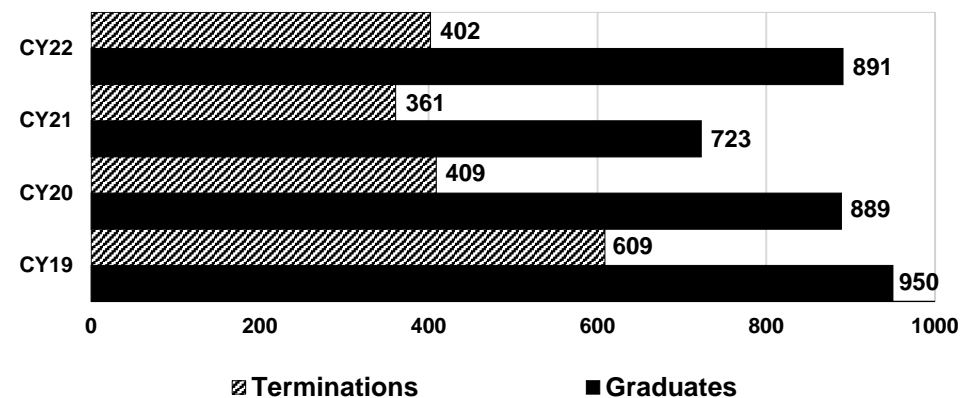
Recidivism Rate



Unemployed Participants

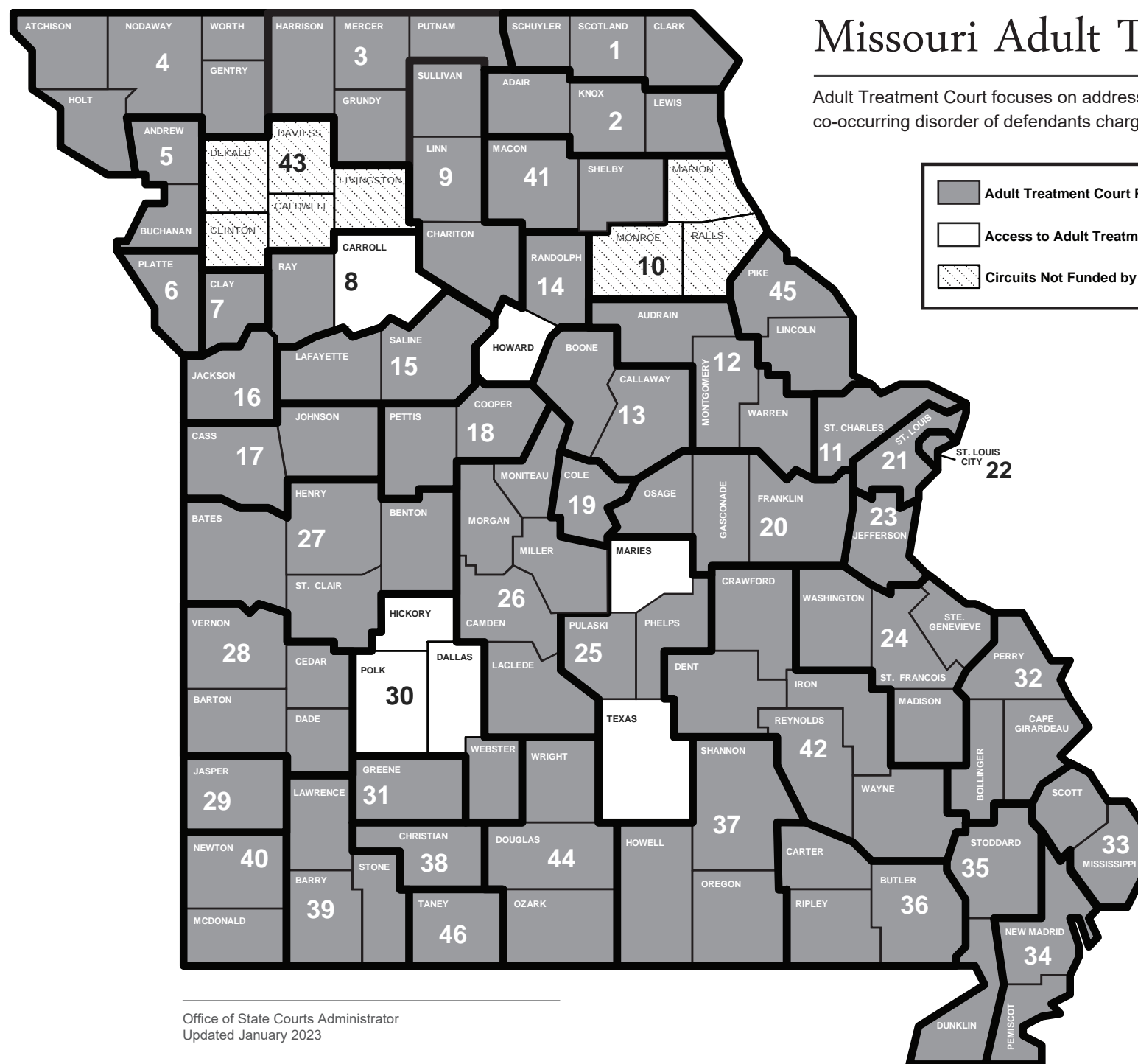


Reason for Exiting Program



Missouri Adult Treatment Courts

Adult Treatment Court focuses on addressing the substance use disorder or co-occurring disorder of defendants charged with a criminal offense.

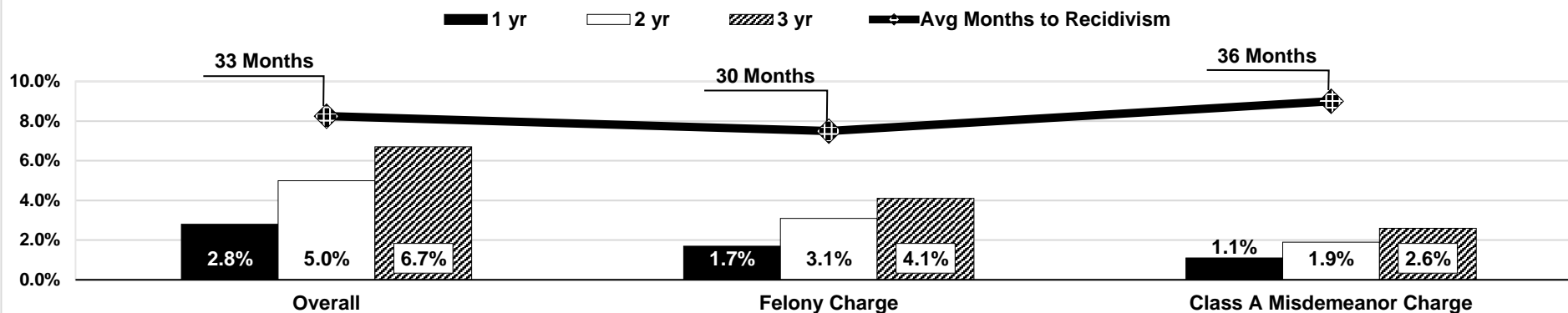


DWI Treatment Court Activity

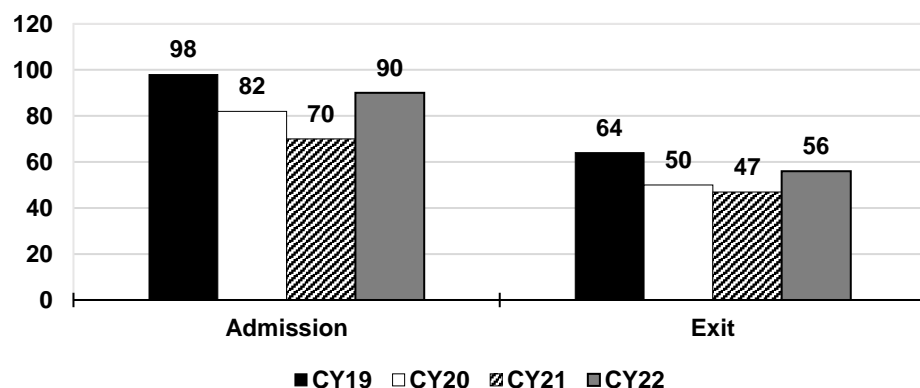
A DWI court is a distinct post-conviction court system dedicated to changing the behavior of the alcohol-dependent repeat offender arrested for driving while intoxicated (DWI).

| Program Statistics | CY19 | CY20 | CY21 | CY22 |
|---|--------|--------|--------|--------|
| Participants Served | 1,194 | 966 | 956 | 985 |
| Programs | 23 | 23 | 23 | 25 |
| Graduation Rate | 89% | 92% | 88% | 88% |
| Number of Community Service Hours Performed | 81,088 | 80,829 | 60,790 | 66,026 |
| Retention Rate | 93% | 94% | 93% | N/A |
| Number of Limited Driving Privileges (LDP's) Issued to DWI Court Participants and Graduates | 195 | 137 | 121 | 106 |

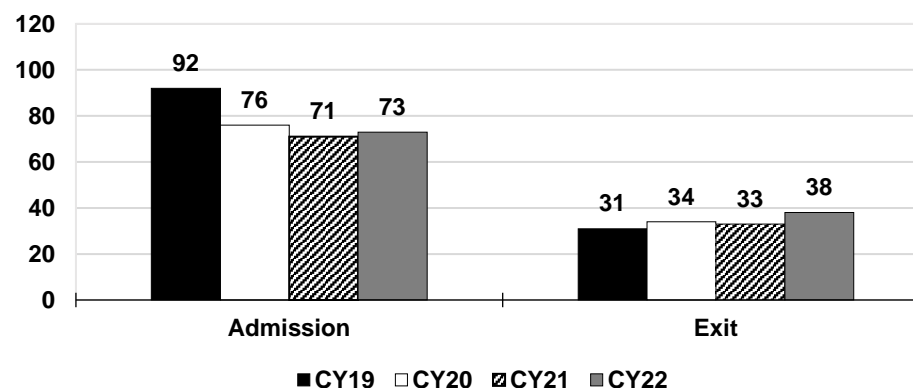
Recidivism Rate



No High School Degree or GED Status




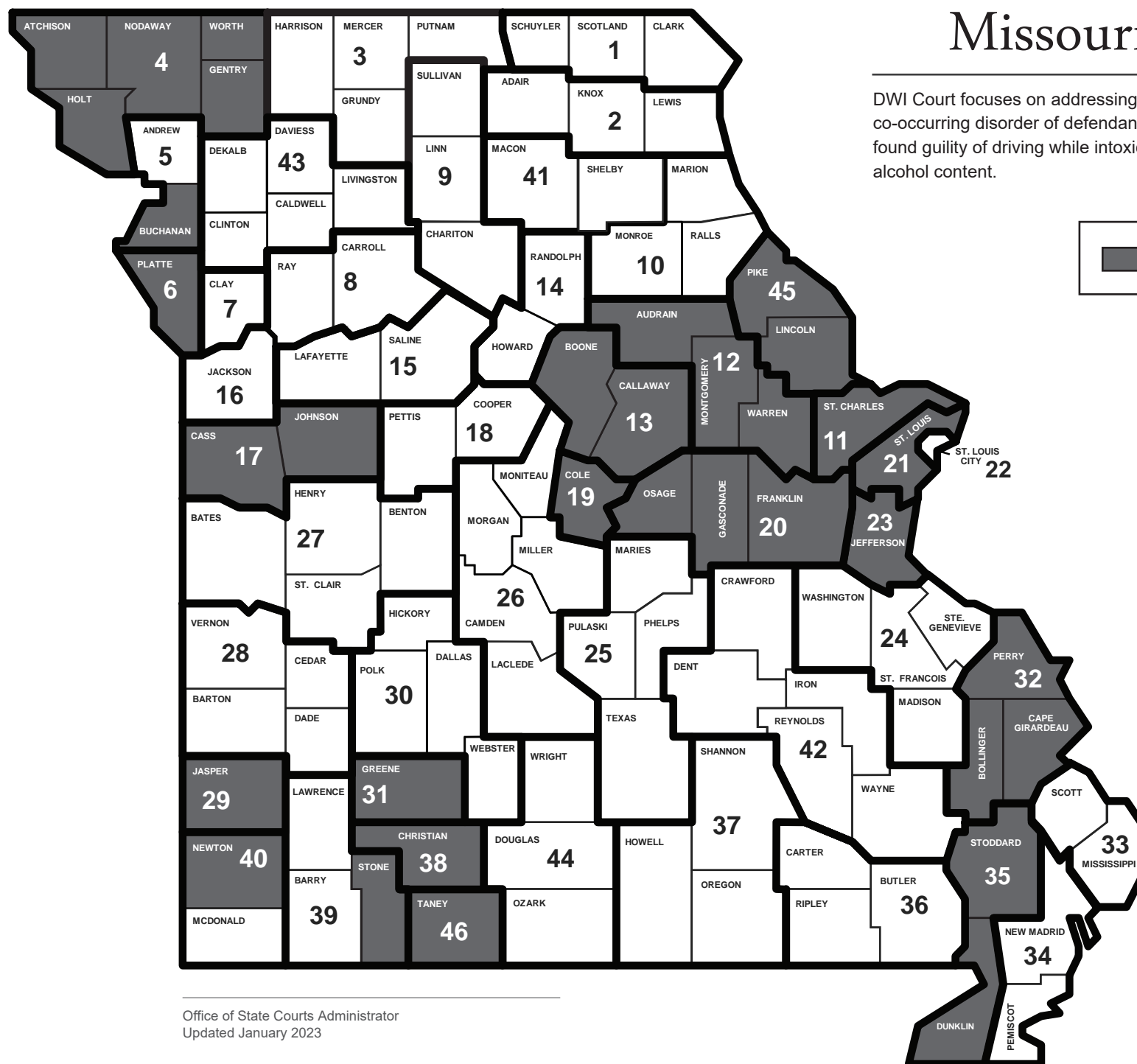
Unemployed Participants



Missouri DWI Courts

DWI Court focuses on addressing the substance use disorder or co-occurring disorder of defendants who have pleaded guilty to or been found guilty of driving while intoxicated or driving with excessive blood alcohol content.

 DWI Court Program

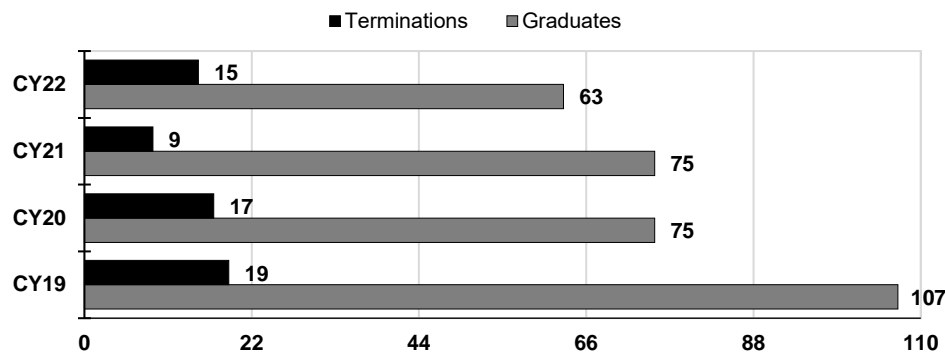


Veterans Treatment Court Program Activity

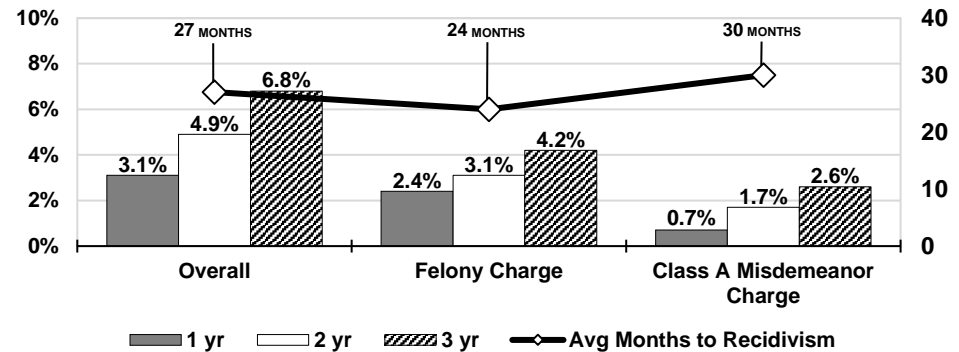
Veterans treatment courts are hybrid drug and mental health courts that use the drug court model to serve veterans struggling with substance use disorder, serious mental illness and/or co-occurring disorders.

| Program Statistics | CY19 | CY20 | CY21 | CY22 |
|--------------------------------------|-------|-------|-------|-------|
| Participants Served | 403 | 356 | 348 | 362 |
| Programs | 15 | 16 | 16 | 16 |
| Graduation Rate | 85% | 82% | 89% | 81% |
| # of Community Service Hrs Performed | 5,957 | 4,266 | 2,110 | 3,335 |
| Retention Rate | 89% | 89% | 87% | N/A |

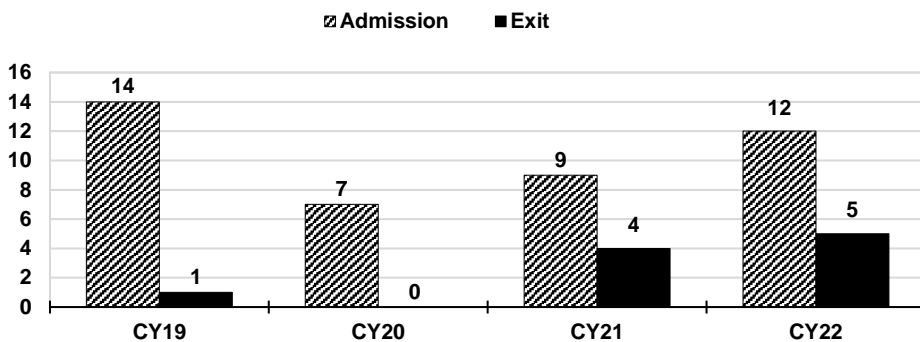
Reason for Exiting the Program



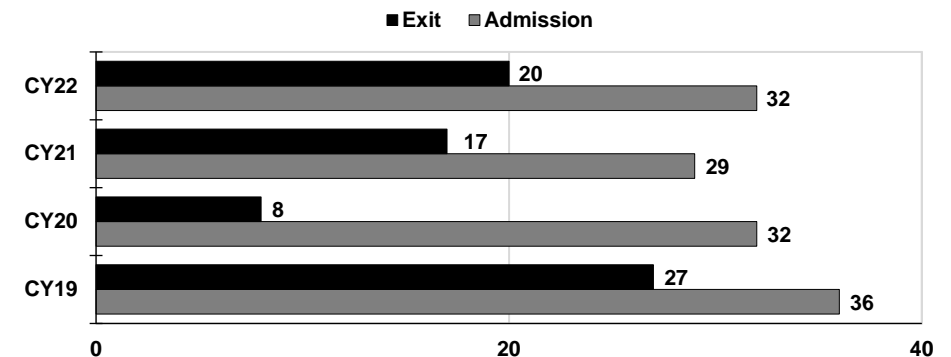
Recidivism Rate



No High School Degree or GED Status



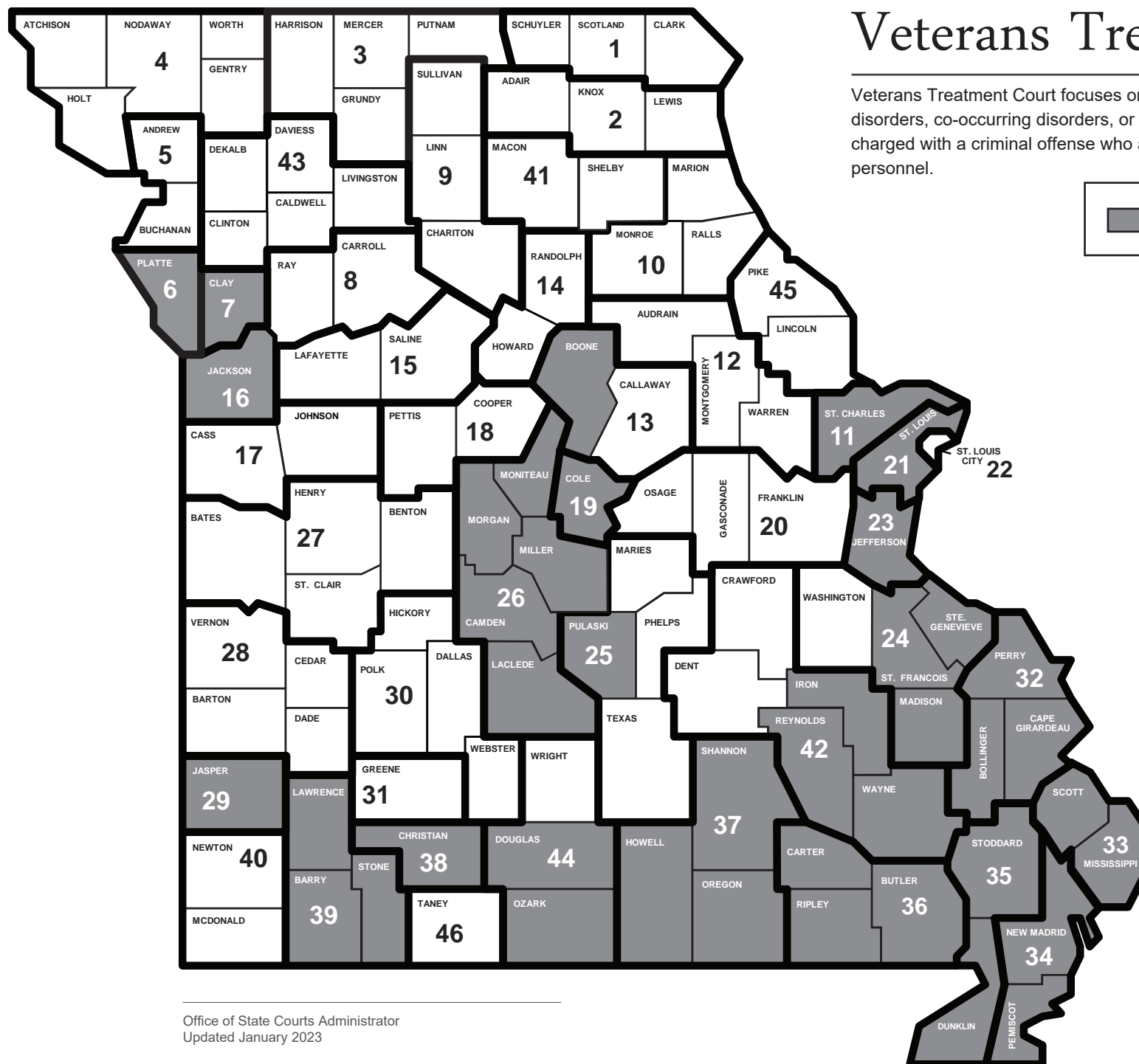
Unemployed Participants



Veterans Treatment Courts

Veterans Treatment Court focuses on addressing the substance use disorders, co-occurring disorders, or mental health disorders of defendants charged with a criminal offense who are military veterans or current military personnel.

 Veterans Treatment Court Program

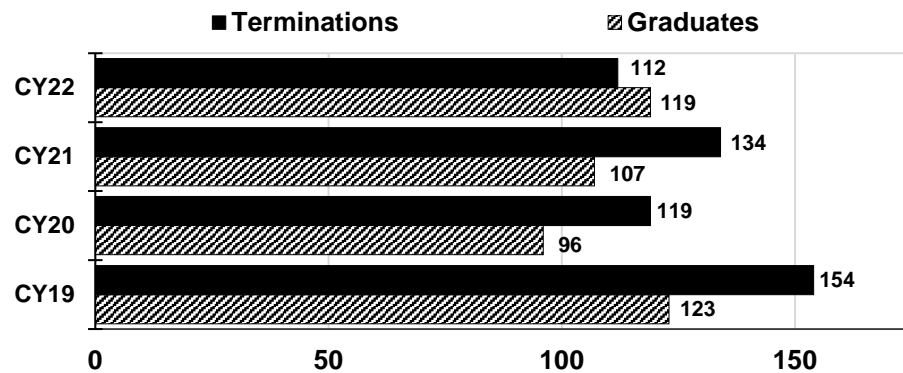


Family Treatment Court Program

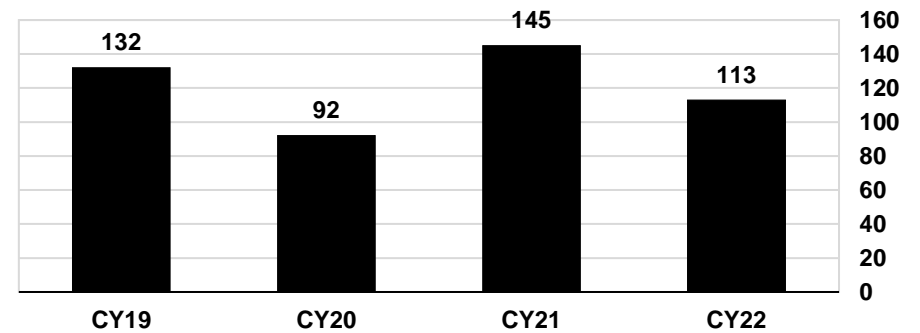
Family treatment court is a juvenile or family court docket, for which selected child abuse, neglect and dependency cases are identified, when parental substance use is a primary factor.

| Program Statistics | CY19 | CY20 | CY21 | CY22 |
|--|----------|---------|----------|----------|
| Participants Served | 612 | 503 | 558 | 498 |
| Programs | 15 | 15 | 15 | 16 |
| Graduation Rate | 44% | 45% | 44% | 52% |
| # of Community Service Hours Performed | 680 | 782 | 849 | 1,141 |
| # of / Percentage of Drug Free Babies | 16 / 56% | 4 / 67% | 18 / 33% | 10 / 83% |
| Retention Rate | 60% | 52% | 66% | N/A |

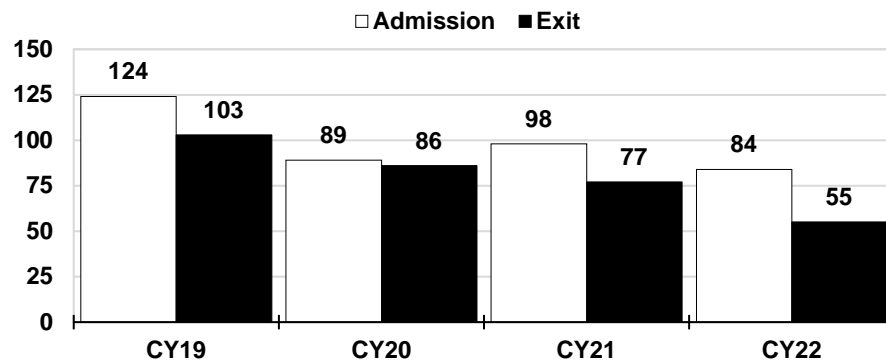
Reason for Exiting Program



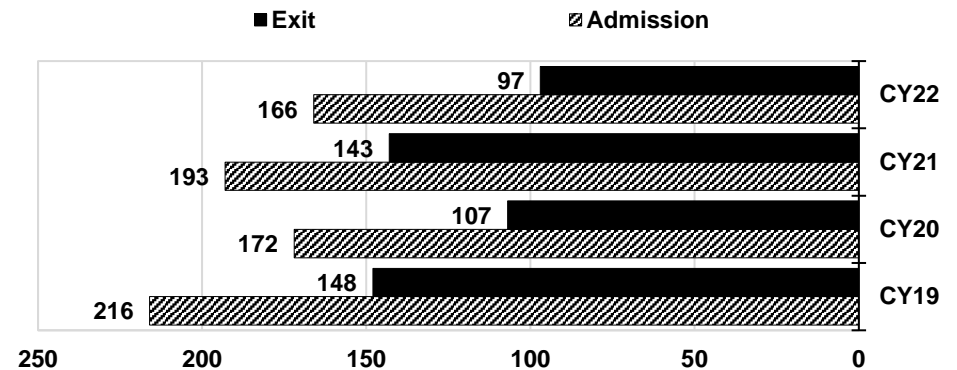
Children Reunified With Parents After Completion of Program



No High School Degree or GED Status

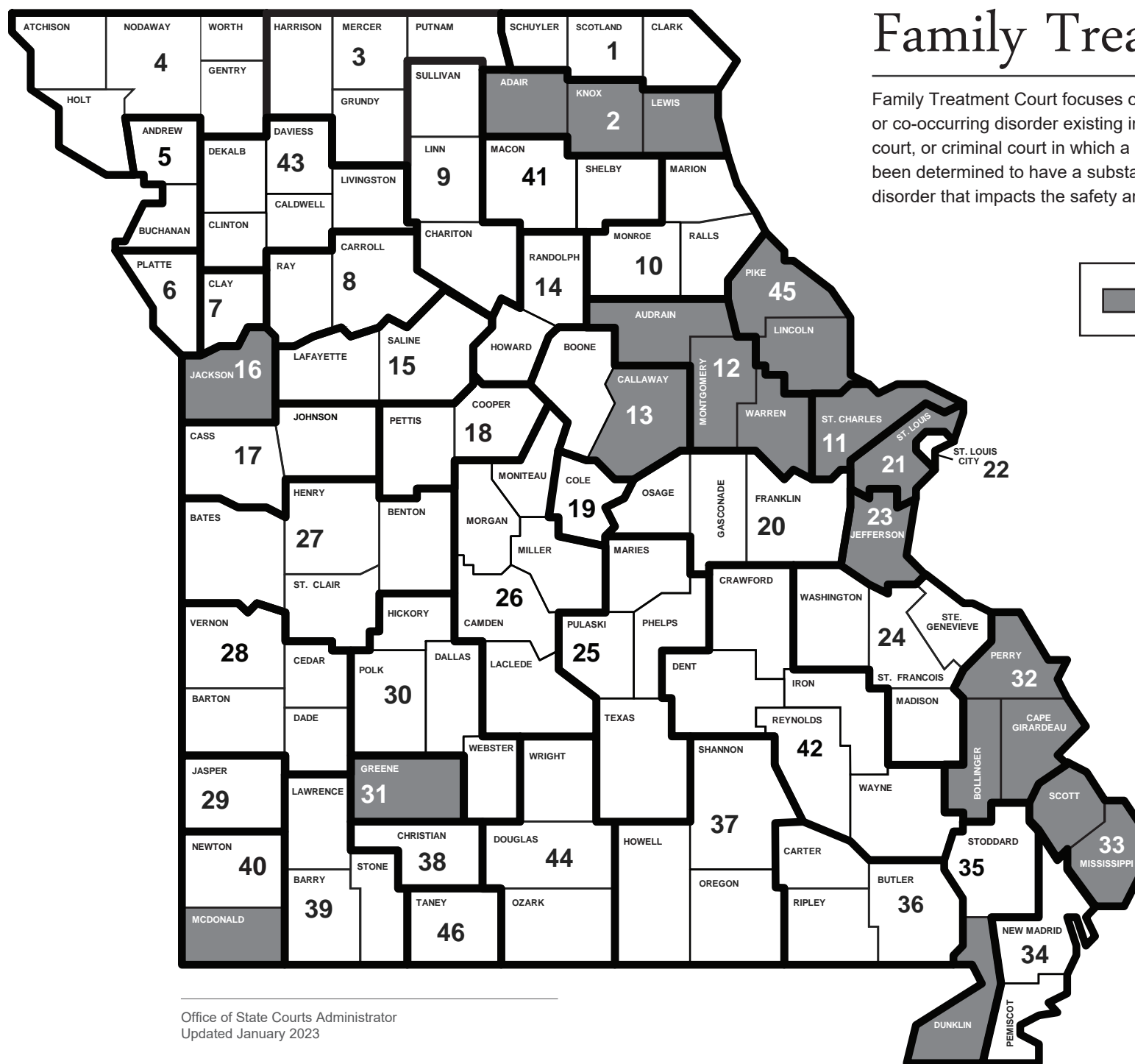


Unemployed Participants



Family Treatment Courts

Family Treatment Court focuses on addressing the substance use disorder or co-occurring disorder existing in families in the juvenile court, family court, or criminal court in which a parent or other household member has been determined to have a substance abuse disorder or co-occurring disorder that impacts the safety and well-being of the children in the family.

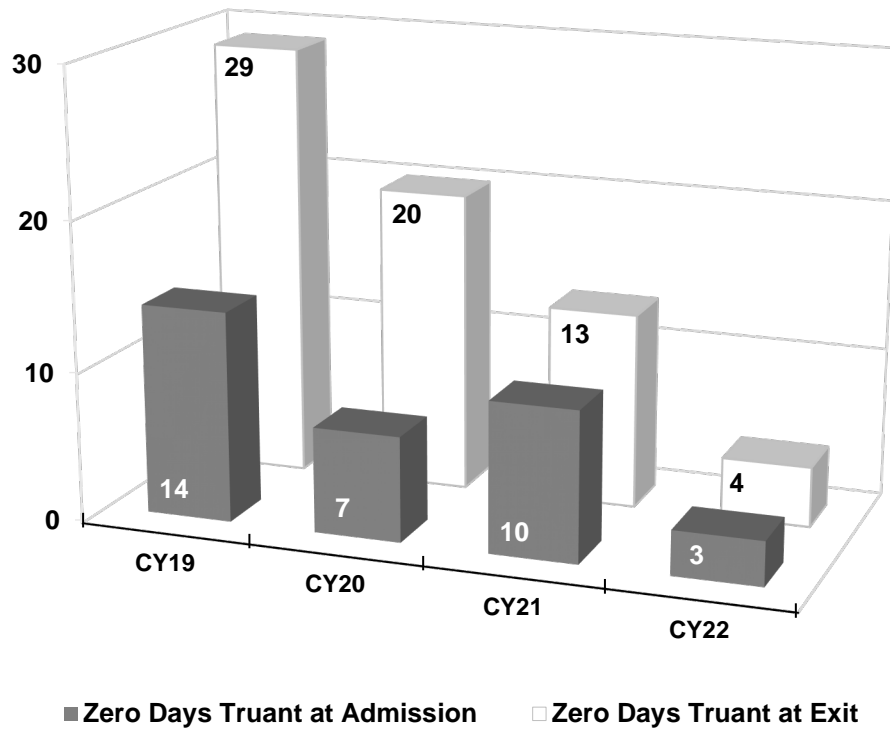


Juvenile Treatment Court Program

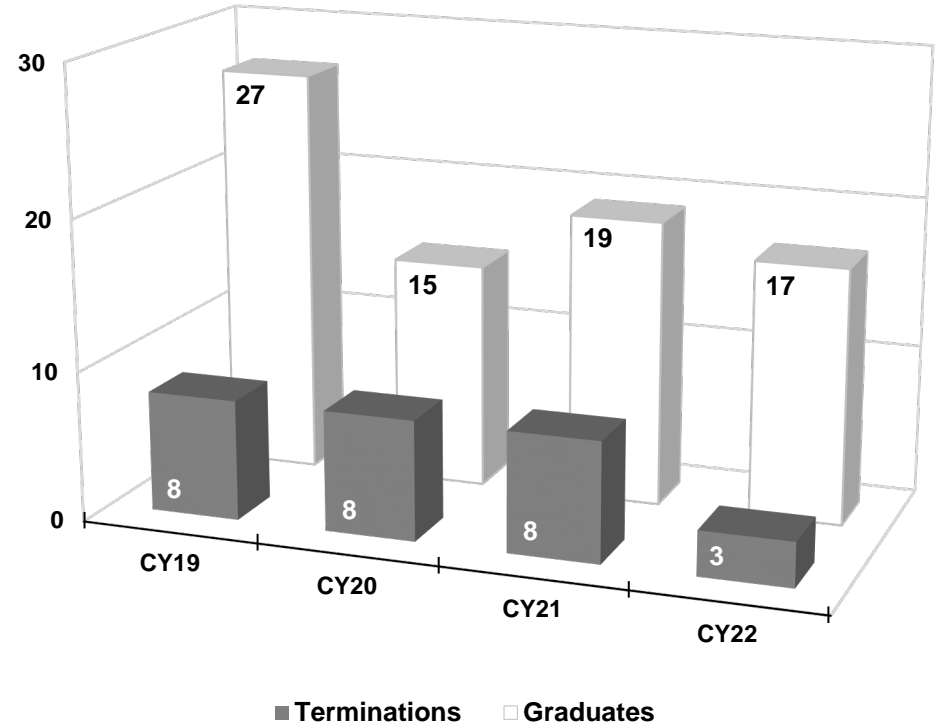
A juvenile treatment court is a docket within a juvenile court, to which selected delinquency cases and in some instances status offenders, are referred for handling by a designated judge.

| Program Statistics | CY19 | CY20 | CY21 | CY22 |
|--|-------|------|------|------|
| Participants Served | 75 | 45 | 45 | 26 |
| Programs | 4 | 4 | 4 | 4 |
| Graduation Rate | 77% | 65% | 70% | 85% |
| # of Community Service Hours Performed | 1,215 | 650 | 95 | 150 |
| Retention Rate | 62% | 67% | 67% | N/A |

Cases with Zero Days Truant



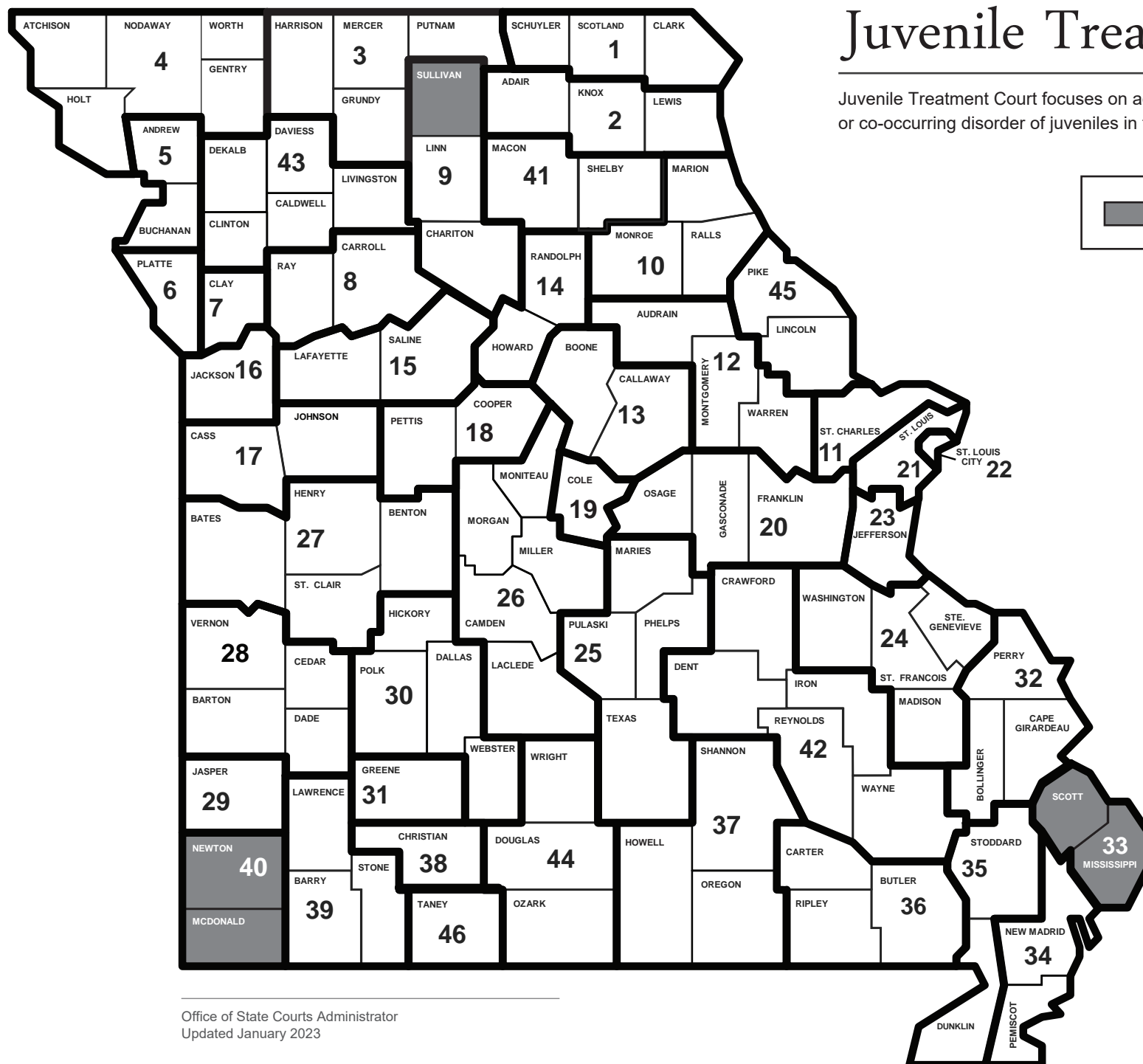
Reason for Exiting Program



Juvenile Treatment Courts

Juvenile Treatment Court focuses on addressing the substance use disorder or co-occurring disorder of juveniles in the juvenile court.

 Juvenile Treatment Court Program



DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIARY PS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 3,308,669 | 69.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JUDICIARY - FEDERAL | 18,456 | 0.35 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| THIRD PARTY LIABILITY COLLECT | 8,574 | 0.19 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STATEWIDE COURT AUTOMATION | 50,247 | 0.73 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TREATMENT COURT RESOURCES | 8,313 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BASIC CIVIL LEGAL SERVICES | 2,890 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JUDICIARY EDUCATION & TRAINING | 13,353 | 0.24 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 3,410,502 | 70.83 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 3,410,502 | 70.83 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,410,502 | 70.83 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|-----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MILEAGE REIMBURSEMENT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 41,381 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JUDICIARY EDUCATION & TRAINING | 11,025 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 52,406 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 52,406 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$52,406 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIARY PS | | | | | | | | |
| CORE | | | | | | | | |
| EXECUTIVE ASSISTANT | 200 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 437 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSISTANT DIVISION DIRECTOR | 411 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL ANALYST II | 222 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL ANALYST III | 1,239 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR FISCAL ANALYST | 853 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL NOTE EDITOR | 101 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| IT PROJECT MANAGER | 311 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAMMER I | 232 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROCUREMENT SPECIALIST | 235 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ECONOMIST | 289 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT REPORTER | 269,592 | 3.67 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FAMILY COURT ADMINISTRATOR | 2,634 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASSISTANT | 1,431 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MARSHAL | 4,986 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JUDICIAL ADMINISTRATIVE AST | 22,866 | 0.47 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LAW CLERKS | 34,214 | 0.53 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK OF COURT OF APPEALS | 34,469 | 0.32 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR LAW CLERK | 60,230 | 0.93 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH ATTORNEY | 1,837 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEPUTY CLERK | 27,372 | 0.61 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MARSHAL | 703 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| APPEALS COURT LIBRARIAN | 1,532 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEPUTY MARSHAL | 7,926 | 0.29 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SETTLEMENT SECRETARY | 8,896 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SECRETARY | 1,478 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STAFF COUNSEL | 28,368 | 0.32 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CIRCUIT CLERK | 203,695 | 2.84 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF DEPUTY CLERK | 1,408 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL OFFICER | 1,532 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC | 1,693 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATOR | 3,975 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIARY PS | | | | | | | | |
| CORE | | | | | | | | |
| DEP ST CT ADM AND DIVISION DIR | 3,231 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 3,231 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES OFFICER | 1,370 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL OFFICER I | 625 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR ADMINISTRATION ASST | 1,557 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN ASST TO GENERAL COUNSEL | 1,321 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEPUTY CLERK BAR ENROLLMENT | 2,393 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEPUTY CLERK COURT EN BANC | 4,411 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIRECTOR COURT EN BANC | 2,184 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIRECTOR BAR ENROLLMENT | 1,958 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIRECTOR OF GENERAL SERVICES | 1,732 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CUSTODIAL SPECIALIST | 792 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSISTANT BLDG OPERATION SUPVR | 1,182 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING OPERATIONS SPECIALIST | 2,116 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LAW CLERK | 22,117 | 0.32 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS COUNSEL | 2,372 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MARSHAL | 1,654 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LIBRARIAN | 1,582 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JUDICIAL EXECUTIVE ASSISTANT | 11,180 | 0.16 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIRECTOR OF GOVERNMENT RELATIO | 2,491 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIRECTOR OF OPERATIONS | 2,174 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEPUTY MARSHAL | 2,706 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DATA PROCESSING SPECIALIST | 1,873 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INTERPRETIVE RESOURCE SPEC | 1,205 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LIBRARY ASSISTANT I | 860 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT REPORTER CERT CLERK | 280 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT I | 886 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COUNSEL | 2,962 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVENTORY SPECIALIST | 1,437 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| IT TECHNICAL TRAINEE | 307 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CUSTOMER SUPPORT TECH | 5,752 | 0.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR CUSTOMER SUPPORT TECH | 1,357 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIARY PS | | | | | | | | |
| CORE | | | | | | | | |
| PRINCIPAL CUSTOMER SUPPORT TCH | 1,227 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CUST SUPPORT TECH SPV II | 1,658 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INFO SECURITY SPECIALIST | 2,533 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INFORMATION SECURITY MGR | 2,239 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INFO TECHNOLOGY SUPPORT TECH | 2,116 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SYSTEM ADMINISTRATOR | 3,213 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR SYSTEM ADMINISTRATOR | 16,803 | 0.23 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SERVER ADMIN SPVR II | 2,187 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMP SUPPORT TECH SPV II | 3,573 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER SUPPORT ENGINEER | 2,520 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR COMPUTER SUPPORT ENGINEER | 7,957 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER SUPPORT TECH | 3,201 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR COMPUTER SUPPORT TECH | 2,280 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| NETWORK SUPERVISOR II | 2,093 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| NETWORK ADMINISTRATOR | 3,161 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAMMER SUPV | 6,403 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAMMER | 9,304 | 0.15 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR PROGRAMMER | 8,987 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PRINCIPAL PROGRAMMER | 1,846 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR WEB DEVELOPER | 1,524 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUSINESS ANALYST | 2,934 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR BUSINESS ANALYST | 5,165 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAMMER SUPV II | 2,388 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| APPLICATION SUPV | 1,781 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SOFTWARE ENGINEER | 1,531 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR SOFTWARE ENGINEER | 7,119 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PRINCIPAL SOFTWARE ENGINEER | 946 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| APP DEV SPVR (NON-TECH) | 2,140 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| APPLICATION SUPPORT TECH | 4,092 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR APPLICATION SUPPORT TECH | 1,506 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| APPLICATION SPVR II | 4,418 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DATA SYSTEMS SUPV | 2,259 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIARY PS | | | | | | | | |
| CORE | | | | | | | | |
| DATABASE ADMINISTRATOR | 1,626 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR DATABASE ADMINISTRATOR | 3,240 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| APP AND SUPT DEV MGR | 5,352 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DB AND APP SYS MGR | 2,681 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESKTOP & DEVICE SPT MGR | 2,219 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SERVER ADMIN MGR | 2,516 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SUPPORT I | 1,115 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST I | 8,358 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST II | 4,635 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST III | 1,360 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CONTRACTS MGMT ANALYST I | 1,309 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST I | 15,813 | 0.32 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EDUCATION MANAGEMENT ANALYST I | 3,514 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL MANAGEMENT ANALYST I | 3,690 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HR MGMT ANALYST I | 2,387 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH MANAGEMENT ANALYST I | 3,464 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUDGET MANAGEMENT ANALYST II | 1,478 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 24,106 | 0.47 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EDUCATION MGMT ANALYST II | 7,984 | 0.15 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FACILITIES MGMT ANALYST II | 2,603 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL MANAGEMENT ANALYST II | 705 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HR MGMT ANALYST II | 1,405 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLICATIONS MGMT ANALYST II | 2,746 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH MANAGEMENT ANALYST II | 2,985 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUDG PRINCIPLE MGMT ANALYST I | 1,585 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 15,367 | 0.27 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ED PRINCIPLE MGMT ANALYST I | 3,100 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBL PRINCIPAL MGMT ANALYST I | 1,568 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH PRIN MGMT ANALYST I | 3,202 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CONTRACTS PRIN MGMT ANALYST II | 1,594 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CT SVCS PRIN MGMT ANALYST II | 1,403 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HR PRINCIPLE MGMT ANALYST II | 1,575 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIARY PS | | | | | | | | |
| CORE | | | | | | | | |
| PROJECTS PRIN MGMT ANALYST II | 3,478 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH PRIN MGMT ANALYST II | 1,665 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIV & IN SPV & A LEGAL COUNSEL | 2,140 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR I | 3,376 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL SUPERVISOR I | 1,726 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRANTS SUPERVISOR I | 1,762 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES SUPERVISOR I | 1,729 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLICATIONS UNIT SUPERVISOR I | 1,813 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR II | 11,114 | 0.15 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EDUCATION SUPERVISOR II | 3,889 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH SUPERVISOR II | 2,052 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUDGET PROGRAM MANAGER | 2,464 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT SERVICES PROGRAM MANAGER | 10,996 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EDUCATION PROGRAM MANAGER | 2,202 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL & GENERAL SERVICES MGR | 2,307 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRANTS & PROJECTS MGR | 2,202 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES MANAGER | 2,416 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH PROGRAM MANAGER | 2,273 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRANSCRIPTION TECHNICIAN | 2,232 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AUDIO VISUAL SUPPORT TECH | 1,097 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST I | 947 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST II | 1,164 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT I | 7,575 | 0.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 3,021 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING SUPERVISOR II | 3,533 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 2,820 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TEMPORARY REP | 1,389 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TEMPORARY HELP | 5,199 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT ADMINISTRATOR | 4,947 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TREATMENT COURT ADMINSTR I | 13,181 | 0.24 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TREATMENT COURT ADMIN II | 25,160 | 0.42 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PRETRIAL ADMINISTRATOR | 3,703 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIARY PS | | | | | | | | |
| CORE | | | | | | | | |
| COURT MANAGER | 49,480 | 0.78 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF COURT OPERATIONS MANAGER | 8,369 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM SPECIALIST | 15,285 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 12,752 | 0.26 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SUPV II | 3,884 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC I | 1,596 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH III | 3,368 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH II | 2,059 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH I | 3,186 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 10,410 | 0.15 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| APPRENTICE COURT CLERK | 45,225 | 1.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT CLERK | 844,257 | 21.56 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR COURT CLERK | 409,920 | 9.95 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PRINCIPAL COURT CLERK | 163,470 | 3.78 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 3,094 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR ADMINISTRATIVE ASSISTANT | 5,239 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SECRETARY TO PRESIDING JUDGE | 49,755 | 1.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER I | 21,075 | 0.51 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER II | 191,333 | 4.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER III | 44,766 | 0.82 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER IV | 43,986 | 0.72 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER V | 14,649 | 0.22 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER VI | 1,912 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL I | 1,382 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL II | 8,599 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JUVENILE ADMIN SUPPORT I | 26,897 | 0.72 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JUVENILE ADMIN SUPPORT II | 33,928 | 0.87 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JUVENILE COURT PROG SPEC | 4,537 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR JUVENILE COURT PROG SPEC | 3,516 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOOD SERVICE WORKER I | 2,279 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOOD SERVICE WORKER II | 5,797 | 0.15 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DETENTION AIDE I | 64,178 | 1.67 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------|--------------------|--------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUDICIARY PS | | | | | | | | |
| CORE | | | | | | | | |
| DETENTION AIDE II | 51,013 | 1.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER I | 19,524 | 0.44 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER II | 9,365 | 0.19 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER III | 2,901 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER IV | 10,427 | 0.18 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER V | 1,711 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER | 985 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JUV/FAMILY COURT SUPPORT WKR | 2,390 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JUVENILE/FAMILY COURT AIDE | 1,977 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 3,410,502 | 70.83 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,410,502 | 70.83 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$3,308,669 | 69.09 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$18,456 | 0.35 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$83,377 | 1.39 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|------------------------------|-----------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MILEAGE REIMBURSEMENT | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 52,406 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 52,406 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$52,406 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$41,381 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$11,025 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Judiciary - Federal
 FUND NUMBER: 0137

☐ Statutory _____
☐ Constitutional _____

☒ Federal Fund
☒ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2023 ADJUSTED APPROP | FY 2023 ACTUAL SPENDING | FY 2024 ADJUSTED APPROP | FY 2025 REQUESTED | FY 2025 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 1,509,967 | 1,509,967 | 953,925 | 2,099,574 | 2,099,574 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 5,228,338 | 5,228,338 | 5,003,905 | 4,556,741 | 4,556,741 |
| TRANSFERS IN | 12,808 | 12,808 | 12,808 | 12,808 | 12,808 |
| TOTAL RECEIPTS | 5,241,146 | 5,241,146 | 5,016,713 | 4,569,549 | 4,569,549 |
| TOTAL RESOURCES AVAILABLE | 6,751,113 | 6,751,113 | 5,970,638 | 6,669,123 | 6,669,123 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 15,763,829 | 4,563,231 | 16,162,899 | 16,162,899 | 0 |
| TRANSFER APPROPS | 3,909,336 | 1,233,958 | 4,368,165 | 4,368,165 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 19,673,165 | 5,797,189 | 20,531,064 | 20,531,064 | 0 |
| BUDGET BALANCE | (12,922,052) | 953,925 | (14,560,426) | (13,861,941) | 6,669,123 |
| UNEXPENDED APPROPRIATION * | 13,875,976 | 0 | 16,660,000 | 16,200,000 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 953,924 | 953,925 | 2,099,574 | 2,338,059 | 6,669,123 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 953,924 | 953,925 | 2,099,574 | 2,338,059 | 6,669,123 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 2,000,000 | 2,000,000 | 0 |
| TOTAL OTHER OBLIGATIONS | 0 | 0 | 2,000,000 | 2,000,000 | 0 |
| UNOBLIGATED CASH BALANCE | 953,924 | 953,925 | 99,574 | 338,059 | 6,669,123 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary - Federal
FUND NUMBER: 0137

REVENUE SOURCE: Grant funds from federal, state and other sources.

FUND PURPOSE: Federal monies and grants used for operations and special projects for the circuit courts in the counties.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: The unexpended appropriation amount is based on current grants that the Judiciary has received or applied for. It does not take into consideration new grant opportunities that are not available at this time.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: The amount of outstanding grants.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are equal to approximately three month worth of expenditures. This allows for invoices to be paid timely instead of being held until funds from the grantor are received.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Statewide Court Automation
 FUND NUMBER: 0270

☒ Statutory 476.055 and 488.5025, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2023 ADJUSTED APPROP | FY 2023 ACTUAL SPENDING | FY 2024 ADJUSTED APPROP | FY 2025 REQUESTED | FY 2025 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 4,426,744 | 4,426,744 | 5,021,389 | 3,254,843 | 3,254,843 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 5,276,375 | 5,276,375 | 6,101,440 | 6,101,440 | 6,101,440 |
| TRANSFERS IN | 26,796 | 26,796 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>5,303,171</u> | <u>5,303,171</u> | <u>6,101,440</u> | <u>6,101,440</u> | <u>6,101,440</u> |
| TOTAL RESOURCES AVAILABLE | <u>9,729,915</u> | <u>9,729,915</u> | <u>11,122,829</u> | <u>9,356,283</u> | <u>9,356,283</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 5,534,135 | 3,639,164 | 6,629,265 | 6,629,265 | 0 |
| TRANSFER APPROPS | 1,052,779 | 1,069,362 | 1,238,721 | 1,238,721 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>6,586,914</u> | <u>4,708,526</u> | <u>7,867,986</u> | <u>7,867,986</u> | <u>0</u> |
| BUDGET BALANCE | <u>3,143,001</u> | <u>5,021,389</u> | <u>3,254,843</u> | <u>1,488,297</u> | <u>9,356,283</u> |
| UNEXPENDED APPROPRIATION * | 1,878,388 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>5,021,389</u> | <u>5,021,389</u> | <u>3,254,843</u> | <u>1,488,297</u> | <u>9,356,283</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 5,021,389 | 5,021,389 | 3,254,843 | 1,488,297 | 9,356,283 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 500,000 | 500,000 | 500,000 | 500,000 | 0 |
| TOTAL OTHER OBLIGATIONS | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> | <u>0</u> |
| UNOBLIGATED CASH BALANCE | <u>4,521,389</u> | <u>4,521,389</u> | <u>2,754,843</u> | <u>988,297</u> | <u>9,356,283</u> |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Statewide Court Automation
FUND NUMBER: 0270

REVENUE SOURCE: Seven dollar court fee.

FUND PURPOSE: To account for an additional court cost to be assessed in all civil cases filed in circuit courts and all criminal cases, including municipal or county ordinance violations heard by an associate judge and violations of traffic laws of the state. Monies collected are to be used to develop and implement a plan for statewide court automation system.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation amount is based on the other funding sources potentially being available for Show Me Courts needs.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: FY23 planned expenditures paid in FY24.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs were estimated based on the ongoing operational cost of the judiciary infrastructure.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Supreme Court Publications Revolving Fund
 FUND NUMBER: 0525

☒ Statutory 477.235, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2023 ADJUSTED APPROP | FY 2023 ACTUAL SPENDING | FY 2024 ADJUSTED APPROP | FY 2025 REQUESTED | FY 2025 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 102,019 | 102,019 | 129,851 | 50,568 | 50,568 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 49,462 | 49,462 | 49,400 | 49,400 | 49,400 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>49,462</u> | <u>49,462</u> | <u>49,400</u> | <u>49,400</u> | <u>49,400</u> |
| TOTAL RESOURCES AVAILABLE | <u>151,481</u> | <u>151,481</u> | <u>179,251</u> | <u>99,968</u> | <u>99,968</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 151,352 | 21,630 | 151,683 | 151,683 | 0 |
| TRANSFER APPROPS | 125,000 | 0 | 125,000 | 125,000 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>276,352</u> | <u>21,630</u> | <u>276,683</u> | <u>276,683</u> | <u>0</u> |
| BUDGET BALANCE | <u>(124,871)</u> | <u>129,851</u> | <u>(97,432)</u> | <u>(176,715)</u> | <u>99,968</u> |
| UNEXPENDED APPROPRIATION * | 254,722 | 0 | 148,000 | 230,000 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>129,851</u> | <u>129,851</u> | <u>50,568</u> | <u>53,285</u> | <u>99,968</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 129,851 | 129,851 | 50,568 | 53,285 | 99,968 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 50,000 | 50,000 | 50,000 | 50,000 | 0 |
| TOTAL OTHER OBLIGATIONS | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> | <u>0</u> |
| UNOBLIGATED CASH BALANCE | <u>79,851</u> | <u>79,851</u> | <u>568</u> | <u>3,285</u> | <u>99,968</u> |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Supreme Court Publications Revolving Fund
FUND NUMBER: 0525

REVENUE SOURCE: The sale of publications, opinion summaries, pending issues digests, and subscriptions available to the public.

FUND PURPOSE: The monies are to be spent to cover the cost of compiling, publishing, and mailing updates to rules and guidelines, opinion summaries, and pending issues digests.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on requests for the publications, which vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Planned expenditures for publication updates.

EXPLANATION OF CASH FLOW NEEDS: Equals amount exempted from section 33.080, RSMo transfer.

OTHER NOTES: Per section 477.235.3 RSMo, \$50,000 is exempt from the provision of section 33.080, RSMo.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: CASA Fund
 FUND NUMBER: 0590

☒ Statutory 476.777, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2023 ADJUSTED APPROP | FY 2023 ACTUAL SPENDING | FY 2024 ADJUSTED APPROP | FY 2025 REQUESTED | FY 2025 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 63,705 | 63,705 | 62,391 | 21,952 | 21,952 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 63,302 | 63,302 | 60,600 | 60,600 | 60,600 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>63,302</u> | <u>63,302</u> | <u>60,600</u> | <u>60,600</u> | <u>60,600</u> |
| TOTAL RESOURCES AVAILABLE | <u>127,007</u> | <u>127,007</u> | <u>122,991</u> | <u>82,552</u> | <u>82,552</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 100,000 | 63,699 | 100,000 | 100,000 | 0 |
| TRANSFER APPROPS | 1,152 | 917 | 1,039 | 1,039 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>101,152</u> | <u>64,616</u> | <u>101,039</u> | <u>101,039</u> | <u>0</u> |
| BUDGET BALANCE | <u>25,855</u> | <u>62,391</u> | <u>21,952</u> | <u>(18,487)</u> | <u>82,552</u> |
| UNEXPENDED APPROPRIATION * | 36,536 | 0 | 0 | 20,000 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>62,391</u> | <u>62,391</u> | <u>21,952</u> | <u>1,513</u> | <u>82,552</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 62,391 | 62,391 | 21,952 | 1,513 | 82,552 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| UNOBLIGATED CASH BALANCE | <u>62,391</u> | <u>62,391</u> | <u>21,952</u> | <u>1,513</u> | <u>82,552</u> |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: CASA Fund
FUND NUMBER: 0590

REVENUE SOURCE: A two dollar surcharge on domestic relations cases collected by circuit court clerks.

FUND PURPOSE: To account for monies appropriated by the General Assembly, gifts, contributions, grants, bequests, or other aid received from federal, private, or other sources, and a surcharge of two dollars per domestic relations case collected by the circuit court clerks.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: The unexpended appropriation amount is the difference between the CASA appropriation and the prior year cash balance, which is distributed to the local CASA offices each year.

EXPLANATION OF OTHER ADJUSTMENTS: Outstanding project equals the amount that needs to be paid out to the local CASA office during the following year.

EXPLANATION OF OUTSTANDING PROJECTS: Equal to the amount to be paid out per section 476.777, RSMo.

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: The ending cash balance is distributed each year to the local CASA offices.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Circuit Court Escrow Fund
 FUND NUMBER: 0718

☒ Statutory 488.5028, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2023 ADJUSTED APPROP | FY 2023 ACTUAL SPENDING | FY 2024 ADJUSTED APPROP | FY 2025 REQUESTED | FY 2025 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 298,361 | 298,361 | 462,985 | 27 | 27 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 31,746 | 31,746 | 29,000 | 29,000 | 29,000 |
| TRANSFERS IN | 3,394,243 | 3,394,243 | 3,300,000 | 3,300,000 | 3,300,000 |
| TOTAL RECEIPTS | <u>3,425,989</u> | <u>3,425,989</u> | <u>3,329,000</u> | <u>3,329,000</u> | <u>3,329,000</u> |
| TOTAL RESOURCES AVAILABLE | <u>3,724,350</u> | <u>3,724,350</u> | <u>3,791,985</u> | <u>3,329,027</u> | <u>3,329,027</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 4,079,958 | 3,261,365 | 4,079,958 | 4,079,958 | 0 |
| TRANSFER APPROPS | 0 | 0 | 0 | 0 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>4,079,958</u> | <u>3,261,365</u> | <u>4,079,958</u> | <u>4,079,958</u> | <u>0</u> |
| BUDGET BALANCE | <u>(355,608)</u> | <u>462,985</u> | <u>(287,973)</u> | <u>(750,931)</u> | <u>3,329,027</u> |
| UNEXPENDED APPROPRIATION * | 818,593 | 0 | 288,000 | 751,000 | 0 |
| OTHER ADJUSTMENTS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| ENDING CASH BALANCE | <u>462,985</u> | <u>462,985</u> | <u>27</u> | <u>69</u> | <u>3,329,027</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 462,985 | 462,985 | 27 | 69 | 3,329,027 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL OTHER OBLIGATIONS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| UNOBLIGATED CASH BALANCE | <u>462,985</u> | <u>462,985</u> | <u>27</u> | <u>69</u> | <u>3,329,027</u> |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Circuit Court Escrow Fund
FUND NUMBER: 0718

REVENUE SOURCE: Money setoff of an income tax refund.

FUND PURPOSE: To account for monies setoff of an income tax refund for the purpose of paying delinquent courts costs, fines, fees, or other sums ordered by a court. Monies are disbursed to the state, other political subdivisions, or refunded back to the taxpayer or taxpayer's spouse.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on tax refunds deposited into the fund which vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Equals the amount in the fund that needs to be distributed to the counties.

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Treatment Court Resources Fund
 FUND NUMBER: 0733

☒ Statutory 478.009, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2023 ADJUSTED APPROP | FY 2023 ACTUAL SPENDING | FY 2024 ADJUSTED APPROP | FY 2025 REQUESTED | FY 2025 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 7,410,141 | 7,410,141 | 9,606,028 | 9,454,358 | 9,454,358 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 1,929 | 1,929 | 1,900 | 1,900 | 1,900 |
| TRANSFERS IN | 12,035,722 | 12,035,722 | 12,059,025 | 12,059,025 | 12,059,025 |
| TOTAL RECEIPTS | 12,037,651 | 12,037,651 | 12,060,925 | 12,060,925 | 12,060,925 |
| TOTAL RESOURCES AVAILABLE | 19,447,792 | 19,447,792 | 21,666,953 | 21,515,283 | 21,515,283 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 11,935,882 | 9,650,457 | 11,953,607 | 11,953,607 | 0 |
| TRANSFER APPROPS | 182,188 | 191,307 | 258,988 | 258,988 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 12,118,070 | 9,841,764 | 12,212,595 | 12,212,595 | 0 |
| BUDGET BALANCE | 7,329,722 | 9,606,028 | 9,454,358 | 9,302,688 | 21,515,283 |
| UNEXPENDED APPROPRIATION * | 2,276,306 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 9,606,028 | 9,606,028 | 9,454,358 | 9,302,688 | 21,515,283 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 9,606,028 | 9,606,028 | 9,454,358 | 9,302,688 | 21,515,283 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | 0 | 0 | 0 | 0 | 0 |
| UNOBLIGATED CASH BALANCE | 9,606,028 | 9,606,028 | 9,454,358 | 9,302,688 | 21,515,283 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Treatment Court Resources Fund
FUND NUMBER: 0733

REVENUE SOURCE: General Revenue transfer.

FUND PURPOSE: This fund will account for monies available for allocation or distribution by the Treatment Court Coordinating Commission.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Treatment court cost vary depending on the number of participant and the type of treatment services they need.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Represents the estimated amount of June services that are paid for in July.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Juvenile Justice Preservation Fund
 FUND NUMBER: 0739

☒ Statutory 211.435, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2023 ADJUSTED APPROP | FY 2023 ACTUAL SPENDING | FY 2024 ADJUSTED APPROP | FY 2025 REQUESTED | FY 2025 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 935,862 | 935,862 | (0) | (0) | (0) |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 308 | 308 | 0 | 0 | 0 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | 308 | 308 | 0 | 0 | 0 |
| TOTAL RESOURCES AVAILABLE | 936,170 | 936,170 | (0) | (0) | (0) |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 2,500,000 | 936,170 | 0 | 0 | 0 |
| TRANSFER APPROPS | 18,117 | 0 | 10,000 | 0 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 2,518,117 | 936,170 | 10,000 | 0 | 0 |
| BUDGET BALANCE | (1,581,947) | (0) | (10,000) | (0) | (0) |
| UNEXPENDED APPROPRIATION * | 1,581,947 | 0 | 10,000 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | (0) | (0) | (0) | (0) | (0) |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | (0) | (0) | (0) | (0) | (0) |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | 0 | 0 | 0 | 0 | 0 |
| UNOBLIGATED CASH BALANCE | (0) | (0) | (0) | (0) | (0) |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Juvenile Justice Preservation Fund
FUND NUMBER: 0739

REVENUE SOURCE: There is a \$2 surcharge for all traffic violations of any county ordinance or any violation of traffic laws of this state, including infractions. There is a \$3.50 surcharge in all civil actions filed in the state. At the discretion of the prosecuting attorney, there may be a fine of up to \$500 charged to all offenders convicted of an offense in which the victim is a child.

FUND PURPOSE: To assist judicial circuits offset the cost of the increased workload for raising the age of a juvenile to any person under the age of eighteen.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: This fund was created in SB 793 (2018). No appropriation from this fund was made for FY19 through FY21. This fund is exempt from section 33.080, RSMo.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services Fund
FUND NUMBER: 0757

☒ Statutory 477.650, RSMo.
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2023 ADJUSTED APPROP | FY 2023 ACTUAL SPENDING | FY 2024 ADJUSTED APPROP | FY 2025 REQUESTED | FY 2025 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 236,232 | 236,232 | 549,740 | 35,155 | 35,155 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 4,047,390 | 4,047,390 | 3,900,000 | 3,900,000 | 3,900,000 |
| TRANSFERS IN | 365,193 | 365,193 | 300,000 | 300,000 | 300,000 |
| TOTAL RECEIPTS | 4,412,583 | 4,412,583 | 4,200,000 | 4,200,000 | 4,200,000 |
| TOTAL RESOURCES AVAILABLE | 4,648,815 | 4,648,815 | 4,749,740 | 4,235,155 | 4,235,155 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 5,112,530 | 4,000,320 | 5,117,803 | 5,117,803 | 0 |
| TRANSFER APPROPS | 111,049 | 98,755 | 123,782 | 123,782 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 5,223,579 | 4,099,075 | 5,241,585 | 5,241,585 | 0 |
| BUDGET BALANCE | (574,764) | 549,740 | (491,846) | (1,006,431) | 4,235,155 |
| UNEXPENDED APPROPRIATION * | 1,124,504 | 0 | 527,000 | 1,042,000 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 549,740 | 549,740 | 35,155 | 35,570 | 4,235,155 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 549,740 | 549,740 | 35,155 | 35,570 | 4,235,155 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 35,000 | 35,000 | 35,000 | 35,000 | 0 |
| TOTAL OTHER OBLIGATIONS | 35,000 | 35,000 | 35,000 | 35,000 | 0 |
| UNOBLIGATED CASH BALANCE | 514,740 | 514,740 | 155 | 570 | 4,235,155 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services Fund
FUND NUMBER: 0757

REVENUE SOURCE: Filing fee on certain civil and criminal actions of \$20 in the Missouri Supreme Court and Court of Appeals, \$10 in the circuit courts and \$8 in the associate circuit courts.

FUND PURPOSE: Moneys shall be disbursed to legal services organizations in this state to provide legal representation to eligible low-income persons in this state in civil matters.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on court fee collections.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Represents the estimated amount of funds to be distributed to the legal aid offices.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on payroll for two months and start up cost each fiscal year.

OTHER NOTES: In FY22, over \$125 million from punitive damages awarded in talc litigation in Missouri was transferred from the Tort Victims Compensation Fund into the BCLS. This represents the largest single payment into the BCLS, and this funding was paid to legal service organizations.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: State Court Administration Revolving Fund
 FUND NUMBER: 0831

☒ Statutory 478.058, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2023 ADJUSTED APPROP | FY 2023 ACTUAL SPENDING | FY 2024 ADJUSTED APPROP | FY 2025 REQUESTED | FY 2025 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 44,158 | 44,158 | 64,145 | 20,645 | 20,645 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 136,228 | 136,228 | 141,500 | 141,500 | 141,500 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>136,228</u> | <u>136,228</u> | <u>141,500</u> | <u>141,500</u> | <u>141,500</u> |
| TOTAL RESOURCES AVAILABLE | <u>180,386</u> | <u>180,386</u> | <u>205,645</u> | <u>162,145</u> | <u>162,145</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 230,000 | 116,241 | 230,000 | 230,000 | 0 |
| TRANSFER APPROPS | 10,000 | 0 | 10,000 | 10,000 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>240,000</u> | <u>116,241</u> | <u>240,000</u> | <u>240,000</u> | <u>0</u> |
| BUDGET BALANCE | <u>(59,614)</u> | <u>64,145</u> | <u>(34,355)</u> | <u>(77,855)</u> | <u>162,145</u> |
| UNEXPENDED APPROPRIATION * | 123,759 | 0 | 55,000 | 98,000 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>64,145</u> | <u>64,145</u> | <u>20,645</u> | <u>20,145</u> | <u>162,145</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 64,145 | 64,145 | 20,645 | 20,145 | 162,145 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 20,000 | 20,000 | 20,000 | 20,000 | 0 |
| TOTAL OTHER OBLIGATIONS | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> | <u>0</u> |
| UNOBLIGATED CASH BALANCE | <u>44,145</u> | <u>44,145</u> | <u>645</u> | <u>145</u> | <u>162,145</u> |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: State Court Administration Revolving Fund
FUND NUMBER: 0831

REVENUE SOURCE: Money received by or on behalf of the state courts administrator for registration fees, grants, transcript fees, or other sources in connection with the training and education of court personnel and for the payment of transcription services.

FUND PURPOSE: To account for moneys received by or on behalf of the state court administrator for registration fees, grants, transcript fees, or other sources in connection with the training of court personnel and for the payment of transcription services.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on transcript requests received and vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flows needs represent funds transferred from Fund 0137 in FY 2004 to start up transcript payments.

OTHER NOTES: Any unexpended balance remaining in the fund at the end of each biennium shall be exempt until the amount in the fund exceeds the greater of either one-half of the expenditures from the fund during the previous year, or fifty thousand dollars.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Judiciary Education & Training Fund
 FUND NUMBER: 0847

☒ Statutory 476.057, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2023 ADJUSTED APPROP | FY 2023 ACTUAL SPENDING | FY 2024 ADJUSTED APPROP | FY 2025 REQUESTED | FY 2025 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 1,738,192 | 1,738,192 | 2,238,582 | 2,210,300 | 2,210,300 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 90,609 | 90,609 | 90,000 | 90,000 | 90,000 |
| TRANSFERS IN | 2,005,356 | 2,005,356 | 2,050,306 | 2,050,306 | 2,050,306 |
| TOTAL RECEIPTS | <u>2,095,965</u> | <u>2,095,965</u> | <u>2,140,306</u> | <u>2,140,306</u> | <u>2,140,306</u> |
| TOTAL RESOURCES AVAILABLE | <u>3,834,157</u> | <u>3,834,157</u> | <u>4,378,888</u> | <u>4,350,606</u> | <u>4,350,606</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 1,701,789 | 1,325,971 | 1,765,576 | 1,765,576 | 0 |
| TRANSFER APPROPS | 343,969 | 269,604 | 403,012 | 403,012 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>2,045,758</u> | <u>1,595,575</u> | <u>2,168,588</u> | <u>2,168,588</u> | <u>0</u> |
| BUDGET BALANCE | <u>1,788,399</u> | <u>2,238,582</u> | <u>2,210,300</u> | <u>2,182,018</u> | <u>4,350,606</u> |
| UNEXPENDED APPROPRIATION * | 450,183 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| ENDING CASH BALANCE | <u>2,238,582</u> | <u>2,238,582</u> | <u>2,210,300</u> | <u>2,182,018</u> | <u>4,350,606</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 2,238,582 | 2,238,582 | 2,210,300 | 2,182,018 | 4,350,606 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 160,000 | 160,000 | 160,000 | 160,000 | 0 |
| TOTAL OTHER OBLIGATIONS | <u>160,000</u> | <u>160,000</u> | <u>160,000</u> | <u>160,000</u> | <u>0</u> |
| UNOBLIGATED CASH BALANCE | <u>2,078,582</u> | <u>2,078,582</u> | <u>2,050,300</u> | <u>2,022,018</u> | <u>4,350,606</u> |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education & Training Fund
FUND NUMBER: 0847

REVENUE SOURCE: General Revenue transfer.

FUND PURPOSE: To account for the proceeds from adjusted fees collected and deposited to the general revenue fund, subject to a transfer of no more than two percent (2%) of the amount expended for personal service by state and local government entities for judicial personnel. The state treasurer shall administer the fund and, pursuant to appropriations, shall disburse moneys from the fund to the state courts administrator in order to provide training and to purchase goods and services determined appropriate by the state courts administrator related to the training and education of judicial personnel.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation is due to vacancy savings and training cost being lower than projections.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

OTHER NOTES: Any unexpended balance remaining in the fund at the end of each biennium shall be exempt from the provisions of section 33.080, RSMo, relating to the transfer of unexpended balances to the state general revenue fund, until the amount in the fund exceeds two percent of the amounts expended for personal services by state and local government for judicial personnel.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Domestic Relations Resolutions Fund
 FUND NUMBER: 0852

☒ Statutory 452.554, RSMo.
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2023 ADJUSTED APPROP | FY 2023 ACTUAL SPENDING | FY 2024 ADJUSTED APPROP | FY 2025 REQUESTED | FY 2025 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 315,854 | 315,854 | 337,486 | 234,205 | 234,205 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 216,861 | 216,861 | 200,000 | 200,000 | 200,000 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | 216,861 | 216,861 | 200,000 | 200,000 | 200,000 |
| TOTAL RESOURCES AVAILABLE | 532,715 | 532,715 | 537,486 | 434,205 | 434,205 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 300,000 | 192,506 | 300,000 | 300,000 | 0 |
| TRANSFER APPROPS | 3,421 | 2,723 | 3,281 | 3,281 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 303,421 | 195,229 | 303,281 | 303,281 | 0 |
| BUDGET BALANCE | 229,294 | 337,486 | 234,205 | 130,924 | 434,205 |
| UNEXPENDED APPROPRIATION * | 108,192 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 337,486 | 337,486 | 234,205 | 130,924 | 434,205 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 337,486 | 337,486 | 234,205 | 130,924 | 434,205 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 50,000 | 50,000 | 50,000 | 50,000 | 0 |
| TOTAL OTHER OBLIGATIONS | 50,000 | 50,000 | 50,000 | 50,000 | 0 |
| UNOBLIGATED CASH BALANCE | 287,486 | 287,486 | 184,205 | 80,924 | 434,205 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Domestic Relations Resolutions Fund
FUND NUMBER: 0852

REVENUE SOURCE: A three dollar surcharge shall be paid by the person filing on civil cases.

FUND PURPOSE: To account for all moneys received from a three dollar surcharge paid by the person filing civil cases. These moneys will be used to pay the cost associated with creating and approving a handbook as created in section 452.556, RSMo, and to reimburse local judicial circuits for the costs associated with the implementation of this act.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation amounts represent the amount awarded to local courts for domestic relations programs that was not spent.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Amount of June expenditures paid in July.

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Fine Collections Center Interest Revolving Fund
 FUND NUMBER: 0888

☒ Statutory 476.385 and 488.200, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2023 ADJUSTED APPROP | FY 2023 ACTUAL SPENDING | FY 2024 ADJUSTED APPROP | FY 2025 REQUESTED | FY 2025 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 0 | 0 | 0 | 0 | 0 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 0 | 0 | 0 | 0 | 0 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL RESOURCES AVAILABLE | 0 | 0 | 0 | 0 | 0 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 0 | 0 | 0 | 0 | 0 |
| TRANSFER APPROPS | 0 | 0 | 0 | 0 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| BUDGET BALANCE | 0 | 0 | 0 | 0 | 0 |
| UNEXPENDED APPROPRIATION * | 0 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 0 | 0 | 0 | 0 | 0 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 0 | 0 | 0 | 0 | 0 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| UNOBLIGATED CASH BALANCE | 0 | 0 | 0 | 0 | 0 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Fine Collections Center Interest Revolving Fund
FUND NUMBER: 0888

REVENUE SOURCE: N/A

FUND PURPOSE: To account for all interest earned on funds deposited into the Central Violation Bureau Fund. The state treasurer shall be the custodian of the revolving fund, and shall make disbursements, as allowed by lawful appropriations, only to the judicial branch of state government for goods and services related to the administration of the judicial system.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: No funds were appropriated in Fiscal Years 2018, 2019, 2020, 2021, 2022, 2023 and 2024.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Criminal Non-Support Court Resources Fund
 FUND NUMBER: 0936

☒ Statutory 478.1000, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2023 ADJUSTED APPROP | FY 2023 ACTUAL SPENDING | FY 2024 ADJUSTED APPROP | FY 2025 REQUESTED | FY 2025 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 0 | 0 | 0 | 0 | 0 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 0 | 0 | 0 | 0 | 0 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL RESOURCES AVAILABLE | 0 | 0 | 0 | 0 | 0 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 0 | 0 | 0 | 0 | 0 |
| TRANSFER APPROPS | 0 | 0 | 0 | 0 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| BUDGET BALANCE | 0 | 0 | 0 | 0 | 0 |
| UNEXPENDED APPROPRIATION * | 0 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 0 | 0 | 0 | 0 | 0 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 0 | 0 | 0 | 0 | 0 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| UNOBLIGATED CASH BALANCE | 0 | 0 | 0 | 0 | 0 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Criminal Non-Support Court Resources Fund
FUND NUMBER: 0936

REVENUE SOURCE: N/A

FUND PURPOSE: These funds shall be administered by the Criminal Nonsupport Courts Coordinating Commission, who shall allocate funds to established criminal nonsupport courts.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: No funds were appropriated in Fiscal Years 2018, 2019, 2020, 2021, 2022, 2023, and 2024.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

| Judiciary | Type of Report | Date Issued | Website |
|--------------------------------------|-----------------------|--------------------|---|
| Supreme Court of Missouri | State Audit Report | August 2015 | Http://www.auditor.mo.gov |
| Office of State Courts Administrator | State Audit Report | August 2016 | Http://www.auditor.mo.gov |
| Statewide Court Automation Report | State Audit Report | August 2016 | Http://www.auditor.mo.gov |
| Court of Appeals – Western District | State Audit Report | January 2013 | Http://www.auditor.mo.gov |
| Court of Appeals – Eastern District | State Audit Report | March 2012 | Http://www.auditor.mo.gov |
| Court of Appeals – Southern District | State Audit Report | February 2011 | Http://www.auditor.mo.gov |
| MISSOURI COUNTIES: | | | |
| Adair County | State Audit Report | December 2018 | Http://www.auditor.mo.gov |
| Andrew County | State Audit Report | September 2018 | Http://www.auditor.mo.gov |
| Atchison County | State Audit Report | June 2018 | Http://www.auditor.mo.gov |
| Audrain County | State Audit Report | December 2018 | Http://www.auditor.mo.gov |
| Barry County | State Audit Report | December 2019 | Http://www.auditor.mo.gov |
| Barton County | State Audit Report | June 2017 | Http://www.auditor.mo.gov |
| Bates County | State Audit Report | June 2017 | Http://www.auditor.mo.gov |
| Benton County | State Audit Report | September 2016 | Http://www.auditor.mo.gov |
| Bollinger County | State Audit Report | November 2017 | Http://www.auditor.mo.gov |
| Boone County * | State Audit Report | July 2015 | Http://www.auditor.mo.gov |
| Buchanan County * | State Audit Report | December 2014 | Http://www.auditor.mo.gov |
| Butler County | State Audit Report | December 2015 | Http://www.auditor.mo.gov |
| Caldwell County | State Audit Report | December 2021 | Http://www.auditor.mo.gov |
| Callaway County * | State Audit Report | March 2014 | Http://www.auditor.mo.gov |
| Camden County * | State Audit Report | August 2019 | Http://www.auditor.mo.gov |
| Cape Girardeau County * | State Audit Report | December 2020 | Http://www.auditor.mo.gov |
| Carroll County | State Audit Report | October 2016 | Http://www.auditor.mo.gov |
| Carter County | State Audit Report | December 2021 | Http://www.auditor.mo.gov |
| Cass County * | State Audit Report | August 2015 | Http://www.auditor.mo.gov |

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

| | | | |
|--------------------|--------------------|----------------|---|
| Cedar County | State Audit Report | September 2016 | Http://www.auditor.mo.gov |
| Chariton County | State Audit Report | November 2016 | Http://www.auditor.mo.gov |
| Christian County * | State Audit Report | June 2010 | Http://www.auditor.mo.gov |
| Clark County | State Audit Report | September 2016 | Http://www.auditor.mo.gov |
| Clay County * | State Audit Report | March 2022 | Http://www.auditor.mo.gov |
| Clinton County | State Audit Report | December 2018 | Http://www.auditor.mo.gov |
| Cole County * | State Audit Report | September 2012 | Http://www.auditor.mo.gov |
| Cooper County | State Audit Report | November 2017 | Http://www.auditor.mo.gov |
| Crawford County | State Audit Report | July 2017 | Http://www.auditor.mo.gov |
| Dade County | State Audit Report | July 2021 | Http://www.auditor.mo.gov |
| Dallas County | State Audit Report | May 2019 | Http://www.auditor.mo.gov |
| Daviess County | State Audit Report | July 2017 | Http://www.auditor.mo.gov |
| DeKalb County | State Audit Report | November 2020 | Http://www.auditor.mo.gov |
| Dent County | State Audit Report | October 2022 | Http://www.auditor.mo.gov |
| Douglas County | State Audit Report | September 2020 | Http://www.auditor.mo.gov |
| Dunklin County | State Audit Report | November 2020 | Http://www.auditor.mo.gov |
| Franklin County * | State Audit Report | September 2008 | Http://www.auditor.mo.gov |
| Gasconade County | State Audit Report | February 2019 | Http://www.auditor.mo.gov |
| Gentry County | State Audit Report | September 2017 | Http://www.auditor.mo.gov |
| Greene County * | State Audit Report | August 2020 | Http://www.auditor.mo.gov |
| Grundy County | State Audit Report | October 2022 | Http://www.auditor.mo.gov |
| Harrison County | State Audit Report | November 2021 | Http://www.auditor.mo.gov |
| Henry County | State Audit Report | July 2021 | Http://www.auditor.mo.gov |
| Hickory County | State Audit Report | June 2019 | Http://www.auditor.mo.gov |
| Holt County | State Audit Report | October 2015 | Http://www.auditor.mo.gov |
| Howard County | State Audit Report | June 2020 | Http://www.auditor.mo.gov |
| Howell County | State Audit Report | June 2019 | Http://www.auditor.mo.gov |
| Iron County | State Audit Report | November 2018 | Http://www.auditor.mo.gov |

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports Senate Bill 299

| | | | |
|--------------------|--------------------|----------------|---|
| Jackson County * | State Audit Report | May 2015 | Http://www.auditor.mo.gov |
| Jasper County * | State Audit Report | January 2014 | Http://www.auditor.mo.gov |
| Jefferson County * | State Audit Report | November 2007 | Http://www.auditor.mo.gov |
| Johnson County | State Audit Report | November 2020 | Http://www.auditor.mo.gov |
| Knox County | State Audit Report | July 2017 | Http://www.auditor.mo.gov |
| Laclede County | State Audit Report | October 2018 | Http://www.auditor.mo.gov |
| Lafayette County | State Audit Report | November 2013 | Http://www.auditor.mo.gov |
| Lawrence County | State Audit Report | December 2021 | Http://www.auditor.mo.gov |
| Lewis County | State Audit Report | December 2018 | Http://www.auditor.mo.gov |
| Lincoln County * | State Audit Report | November 2019 | Http://www.auditor.mo.gov |
| Linn County | State Audit Report | June 2016 | Http://www.auditor.mo.gov |
| Livingston County | State Audit Report | June 2017 | Http://www.auditor.mo.gov |
| Macon County | State Audit Report | August 2021 | Http://www.auditor.mo.gov |
| Madison County | State Audit Report | November 2020 | Http://www.auditor.mo.gov |
| Maries County | State Audit Report | October 2021 | Http://www.auditor.mo.gov |
| Marion County | State Audit Report | November 2020 | Http://www.auditor.mo.gov |
| McDonald County | State Audit Report | September 2021 | Http://www.auditor.mo.gov |
| Mercer County | State Audit Report | August 2017 | Http://www.auditor.mo.gov |
| Miller County | State Audit Report | January 2019 | Http://www.auditor.mo.gov |
| Mississippi County | State Audit Report | November 2016 | Http://www.auditor.mo.gov |
| Moniteau County | State Audit Report | August 2017 | Http://www.auditor.mo.gov |
| Monroe County | State Audit Report | August 2020 | Http://www.auditor.mo.gov |
| Montgomery County | State Audit Report | November 2016 | Http://www.auditor.mo.gov |
| Morgan County | State Audit Report | July 2017 | Http://www.auditor.mo.gov |
| New Madrid County | State Audit Report | December 2020 | Http://www.auditor.mo.gov |
| Newton County * | State Audit Report | November 2020 | Http://www.auditor.mo.gov |
| Nodaway County | State Audit Report | September 2022 | Http://www.auditor.mo.gov |
| Oregon County | State Audit Report | September 2021 | Http://www.auditor.mo.gov |

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

| | | | |
|-----------------------|--------------------|----------------|---|
| Osage County | State Audit Report | June 2018 | Http://www.auditor.mo.gov |
| Ozark County | State Audit Report | October 2019 | Http://www.auditor.mo.gov |
| Pemiscot County | State Audit Report | November 2019 | Http://www.auditor.mo.gov |
| Perry County | State Audit Report | November 2022 | Http://www.auditor.mo.gov |
| Pettis County | State Audit Report | December 2013 | Http://www.auditor.mo.gov |
| Phelps County | State Audit Report | June 2020 | Http://www.auditor.mo.gov |
| Pike County | State Audit Report | November 2017 | Http://www.auditor.mo.gov |
| Platte County * | State Audit Report | October 2021 | Http://www.auditor.mo.gov |
| Polk County | State Audit Report | December 2016 | Http://www.auditor.mo.gov |
| Pulaski County | State Audit Report | September 2019 | Http://www.auditor.mo.gov |
| Putnam County | State Audit Report | October 2022 | Http://www.auditor.mo.gov |
| Ralls County | State Audit Report | February 2022 | Http://www.auditor.mo.gov |
| Randolph County | State Audit Report | May 2017 | Http://www.auditor.mo.gov |
| Ray County | State Audit Report | July 2015 | Http://www.auditor.mo.gov |
| Reynolds County | State Audit Report | June 2018 | Http://www.auditor.mo.gov |
| Ripley County | State Audit Report | November 2016 | Http://www.auditor.mo.gov |
| St. Charles County * | State Audit Report | October 2013 | Http://www.auditor.mo.gov |
| St. Clair County | State Audit Report | November 2017 | Http://www.auditor.mo.gov |
| St. Francois County * | State Audit Report | February 2009 | Http://www.auditor.mo.gov |
| St. Louis County * | State Audit Report | September 2020 | Http://www.auditor.mo.gov |
| St. Louis City * | State Audit Report | June 2010 | Http://www.auditor.mo.gov |
| Ste. Genevieve County | State Audit Report | June 2017 | Http://www.auditor.mo.gov |
| Saline County | State Audit Report | September 2013 | Http://www.auditor.mo.gov |
| Schuyler County | State Audit Report | October 2021 | Http://www.auditor.mo.gov |
| Scotland County | State Audit Report | October 2017 | Http://www.auditor.mo.gov |
| Scott County | State Audit Report | August 2018 | Http://www.auditor.mo.gov |
| Shannon County | State Audit Report | August 2018 | Http://www.auditor.mo.gov |

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports Senate Bill 299

| | | | |
|-------------------|-----------------------|---------------|---|
| Shelby County | State Audit Report | June 2017 | Http://www.auditor.mo.gov |
| Stoddard County | State Audit Report | December 2022 | Http://www.auditor.mo.gov |
| Stone County | State Audit Report | July 2020 | Http://www.auditor.mo.gov |
| Sullivan County | State Audit Report | November 2021 | Http://www.auditor.mo.gov |
| Taney County | County Auditor Report | July 2014 | Http://www.auditor.mo.gov |
| Texas County | State Audit Report | December 2022 | Http://www.auditor.mo.gov |
| Vernon County | State Audit Report | July 2016 | Http://www.auditor.mo.gov |
| Warren County | State Audit Report | August 2020 | Http://www.auditor.mo.gov |
| Washington County | State Audit Report | December 2018 | Http://www.auditor.mo.gov |
| Wayne County | State Audit Report | November 2021 | Http://www.auditor.mo.gov |
| Webster County | State Audit Report | June 2017 | Http://www.auditor.mo.gov |
| Worth County | State Audit Report | June 2022 | Http://www.auditor.mo.gov |
| Wright County | State Audit Report | November 2016 | Http://www.auditor.mo.gov |

* As per §55.030 and §55.160, RSMo, a County Auditor issues audit reports for 1st and 2nd class counties, so there are no state audit reports available.

Programs Subject to Missouri Sunset Act

| Program | Statutes Establishing | Sunset Date | Review Status |
|-------------------------------------|------------------------------|-------------------------|----------------------|
| Statewide Court Automation Fund Fee | §488.027, RSMo | Removed (SB-103 / 2023) | |
| Basic Civil Legal Services Fund | §477.650, RSMo | December 31, 2025 | |

**JUDICIARY
FISCAL YEAR 2025
ONE-TIME REQUEST SUMMARY**

| Decision Item Number | Decision Item Name | Organization Name | Approp. | General Revenue | Federal Funds | Other Funds | Total One-Time |
|--|--|-------------------|---------|---------------------|---------------|---------------------|---------------------|
| 1100008 | Marijuana Initiative Petition - Personal Services | Judiciary | 3133 | \$ - | \$ - | \$ 2,076,000 | \$ 2,076,000 |
| 1100024 | Statewide Pretrial Program - E&E (Computer Equipment and Furniture) | Judiciary | 0039 | \$ 748,116 | \$ - | \$ - | \$ 748,116 |
| 1100024 | Statewide Pretrial Program - E&E (Computer Equipment) | Judiciary | 5274 | \$ 265,384 | \$ - | \$ - | \$ 265,384 |
| 1100028 | Secure Juvenile Detention Centers - E&E (Computer Equipment) | Judiciary | 5274 | \$ 73,116 | \$ - | \$ - | \$ 73,116 |
| 1100056 | Library Renovations | Judiciary | 0033 | \$ 1,136,398 | \$ - | \$ - | \$ 1,136,398 |
| 1100060 | Supreme Court Building Restoration | Judiciary | 0033 | \$ 2,168,112 | \$ - | \$ - | \$ 2,168,112 |
| 1100068 | Municipal Support - E&E (Computer Equipment) | Judiciary | 0039 | \$ 17,602 | \$ - | \$ - | \$ 17,602 |
| 1100070 | Security Staff for Court of Appeals - Southern District - E&E (Computer Equipment) | Judiciary | 0054 | \$ 2,727 | \$ - | \$ - | \$ 2,727 |
| 1100072 | Treatment Court Commissioner 39th Circuit (Lawrence County) - E&E (Computer Equipment) | Judiciary | 5274 | \$ 2,708 | \$ - | \$ - | \$ 2,708 |
| Total FY 2025 One-Time Requests | | | | \$ 4,414,163 | \$ - | \$ 2,076,000 | \$ 6,490,163 |

FY 2025 Judiciary's Flexibility Request

| HB Section | Fund | Agency | Org | Org name | Approp | Approp Name | PS & E&E Flex % | HB Section Flex % |
|------------|------|--------|------|-------------------------------|--------|-----------------------------------|-----------------|-------------------|
| 12.300 | 0101 | 100 | 2112 | Judicial Proceed & Review | 0030 | Jud Proceed & Review PS - 0101 | 100% | 100% |
| 12.300 | 0101 | 100 | 2112 | Judicial Proceed & Review | 0033 | Jud Proceed & Review E&E - 0101 | 100% | 100% |
| 12.300 | 0137 | 100 | 2112 | Judicial Proceed & Review | 6755 | Jud Proceed & Review PS - 0137 | 100% | 100% |
| 12.300 | 0525 | 100 | 2112 | Judicial Proceed & Review | 4506 | Jud Proceed & Review E&E - 0525 | 100% | 100% |
| 12.305 | 0101 | 100 | 2112 | Judicial Proceed & Review | 5566 | Sup Court Judges Salaries - 0101 | 100% | 100% |
| 12.370 | 0101 | 100 | 2112 | Judicial Proceed & Review | 4211 | Appellate Judicial Comm - 0101 | 100% | 100% |
| 12.310 | 0101 | 100 | 2116 | Office of State Courts Admin. | 0039 | State Courts Admin E&E - 0101 | 100% | 100% |
| 12.310 | 0101 | 100 | 2116 | Office of State Courts Admin. | 0524 | State Courts Admin PS - 0101 | 100% | 100% |
| 12.310 | 0831 | 100 | 2116 | Office of State Courts Admin. | 3031 | State Court Admin E&E - 0831 | 100% | 100% |
| 12.310 | 0101 | 100 | 2116 | Office of State Courts Admin. | 7083 | ICM Support E&E - 0101 | 100% | 100% |
| 12.310 | 0681 | 100 | 2116 | Office of State Courts Admin. | 7087 | ICM Support E&E - 0681 | 100% | 100% |
| 12.310 | 0608 | 100 | 2116 | Office of State Courts Admin. | 3132 | State Courts Admin E&E - 0608 | 100% | 100% |
| 12.315 | 0137 | 100 | 2116 | Office of State Courts Admin. | 8378 | Court Improve Proj PS - 0137 | 100% | 100% |
| 12.315 | 0137 | 100 | 2116 | Office of State Courts Admin. | 0734 | Court Improve Proj E&E - 0137 | 100% | 100% |
| 12.315 | 0757 | 100 | 2116 | Office of State Courts Admin. | 6845 | Basic Legal Serv CIP PS - 0757 | 100% | 100% |
| 12.315 | 0757 | 100 | 2116 | Office of State Courts Admin. | 6846 | Basic Legal Serv CIP E&E - 0757 | 100% | 100% |
| 12.315 | 0757 | 100 | 2116 | Office of State Courts Admin. | 9167 | Basic Legal Services - 0757 | 100% | 100% |
| 12.320 | 0270 | 100 | 2116 | Office of State Courts Admin. | 0735 | Court Automation PS - 0270 | 100% | 100% |
| 12.320 | 0270 | 100 | 2116 | Office of State Courts Admin. | 3137 | Court Automation E&E - 0270 | 100% | 100% |
| 12.320 | 0101 | 100 | 2116 | Office of State Courts Admin. | 4185 | Court Automation E&E - 0101 | 100% | 100% |
| 12.330 | 0847 | 100 | 2116 | Office of State Courts Admin. | 4186 | Judicial Trng & Ed PS - 0847 | 100% | 100% |
| 12.330 | 0847 | 100 | 2116 | Office of State Courts Admin. | 4187 | Judicial Trng & Ed E&E - 0847 | 100% | 100% |
| 12.330 | 0137 | 100 | 2116 | Office of State Courts Admin. | 6915 | Judicial Trng & Ed E&E - 0137 | 100% | 100% |
| 12.310 | 0101 | 100 | 2116 | Office of State Courts Admin. | 8689 | OPD Transcript Costs - 0101 | 0% | 0% |
| 12.325 | 0101 | 100 | 2116 | Office of State Courts Admin. | T524 | Judicial Training & Ed TRF - 0101 | 0% | 0% |
| 12.335 | 0101 | 100 | 3120 | Western District | 0041 | Appeals West Dist PS - 0101 | 100% | 100% |
| 12.335 | 0101 | 100 | 3120 | Western District | 0044 | Appeals West Dist E&E - 0101 | 100% | 100% |
| 12.340 | 0101 | 100 | 3120 | Western District | 5574 | Judges Salaries West Dist - 0101 | 100% | 100% |
| 12.335 | 0101 | 100 | 3121 | Eastern District | 0046 | Appeals East Dist PS - 0101 | 100% | 100% |
| 12.335 | 0101 | 100 | 3121 | Eastern District | 0050 | Appeals East Dist E&E - 0101 | 100% | 100% |
| 12.340 | 0101 | 100 | 3121 | Eastern District | 5575 | Judges Salaries East Dist - 0101 | 100% | 100% |
| 12.335 | 0101 | 100 | 3122 | Southern District | 0052 | Appeals South Dist PS - 0101 | 100% | 100% |
| 12.335 | 0101 | 100 | 3122 | Southern District | 0054 | Appeals South Dist E&E - 0101 | 100% | 100% |
| 12.340 | 0101 | 100 | 3122 | Southern District | 5579 | Judges Salaries South PS - 0101 | 100% | 100% |
| 12.350 | 0101 | 100 | 2130 | Circuit Courts | 5580 | CP - Judges-Comm PS - 0101 | 100% | 100% |
| 12.345 | 0101 | 100 | 2130 | Circuit Courts | 0856 | CP - Statutory PS - 0101 | 100% | 100% |

FY 2025 Judiciary's Flexibility Request

| HB Section | Fund | Agency | Org | Org name | Approp | Approp Name | PS & E&E Flex % | HB Section Flex % |
|------------|------|--------|------|------------------------------|--------|--------------------------------------|-----------------|-------------------|
| 12.345 | 0101 | 100 | 2130 | Circuit Courts | 3354 | CP - Non-Statutory PS - 0101 | 100% | 100% |
| 12.345 | 0101 | 100 | 2130 | Circuit Courts | 5274 | Circuit Personnel E&E - 0101 | 100% | 100% |
| 12.345 | 0137 | 100 | 2130 | Circuit Courts | 0950 | Circuit Personnel PS - 0137 | 100% | 100% |
| 12.345 | 0137 | 100 | 2130 | Circuit Courts | 2003 | Circuit Personnel E&E - 0137 | 100% | 100% |
| 12.345 | 0120 | 100 | 2130 | Circuit Courts | 3754 | Circuit Personnel PS - 0120 | 100% | 100% |
| 12.345 | 0120 | 100 | 2130 | Circuit Courts | 3805 | Circuit Personnel E&E - 0120 | 100% | 100% |
| 12.345 | 0831 | 100 | 2130 | Circuit Courts | 6239 | Circuit Personnel E&E - 0831 | 100% | 100% |
| 12.345 | 0608 | 100 | 2130 | Circuit Courts | 3133 | CP - Non-Statutory PS - 0608 | 100% | 100% |
| 12.355 | 0101 | 100 | 2130 | Circuit Courts | 4160 | CASA Programs - 0101 | 100% | 100% |
| 12.355 | 0590 | 100 | 2130 | Circuit Courts | 4167 | CASA Programs - 0590 | 100% | 100% |
| 12.360 | 0852 | 100 | 2130 | Circuit Courts | 4173 | Domestic Relations - 0852 | 100% | 100% |
| 12.345 | 0718 | 100 | 2130 | Circuit Courts | 3310 | Circuit Court Debt Offset - 0718 | 100% | 100% |
| 12.345 | 0718 | 100 | 2130 | Circuit Courts | 1210 | Circuit Court Debt Offset E&E - 0718 | 100% | 100% |
| 12.345 | 0101 | 100 | 2130 | Circuit Courts | 2902 | Juvenile Personnel - 0101 | 100% | 100% |
| 12.365 | 0101 | 100 | 3230 | Comm. Retire Removal & Disc. | 2204 | Retire Discpl & Remove PS - 0101 | 100% | 100% |
| 12.365 | 0101 | 100 | 3230 | Comm. Retire Removal & Disc. | 2205 | Retire Discpl & Remove E&E - 0101 | 100% | 100% |
| 12.365 | 0101 | 100 | 3230 | Comm. Retire Removal & Disc. | 1208 | CRRD-Investigator PS - 0101 | 100% | 100% |
| 12.375 | 0101 | 100 | 2140 | Treatment Courts | T884 | Treatment Courts TRF - 0101 | 0% | 0% |
| 12.380 | 0733 | 100 | 2140 | Treatment Courts | 5902 | Treatment Courts PS - 0733 | 100% | 100% |
| 12.380 | 0733 | 100 | 2140 | Treatment Courts | 5197 | Treatment Courts E&E - 0733 | 100% | 100% |

Judiciary

FY 2025 CORE RECONCILIATION - GENERAL REVENUE

| | \$s | \$s | FTE | FTE |
|---|-------------|-------------|----------|----------|
| Appropriations Less Vetoes (including transfers to Judicial Education and Training Fund and Drug Court Resources Fund) | 255,339,214 | | 3,308.30 | |
| FY 2024 One-Time Expenditures | | | | |
| Expense and Equipment | 3,844,732 | | 0.00 | |
| Total One-Times | 3,844,732 | 3,844,732 | | 0.00 |
| Approps - Vetoes - One-Times | | 251,494,482 | | 3,308.30 |
| Core Transfers In | | | | |
| | 0 | | 0.00 | |
| Total Transfers In | | 0 | | 0.00 |
| Core Transfers Out | | | | |
| | 0 | | 0.00 | |
| Total Transfers Out | | 0 | | 0.00 |
| Net Core Transfers | | 0 | | 0.00 |
| Judiciary Core Reductions | | | | |
| | 0 | | 0.00 | |
| Total Agency Core Reductions | | 0 | | 0.00 |
| Governor Core Reduction | | | | |
| | | | | |
| Total Governor Core Reductions | | 0 | | 0.00 |
| Requested Core Base | | 251,494,482 | | 3,308.30 |

Judiciary

FY 2025 CORE RECONCILIATION - FEDERAL FUNDS

| | \$s | \$s | FTE | FTE |
|--------------------------------|------------|------------|--------|--------|
| Appropriations Less Vetoes | 16,135,773 | | 127.25 | |
| FY 2024 One-Time Expenditures | | | | |
| | 0 | | 0.00 | |
| Total One-Times | | 0 | | 0.00 |
| Approps - Vetoes - One-Times | | 16,135,773 | | 127.25 |
| Core Transfers In | 0 | | 0.00 | |
| Total Transfers In | | 0 | | 0.00 |
| Core Transfers Out | 0 | | 0.00 | |
| Total Transfers Out | | 0 | | 0.00 |
| Net Core Transfers | | 0 | | 0.00 |
| Judiciary Core Reductions | | | | |
| | 0 | | 0.00 | |
| Total Agency Core Reductions | | 0 | | 0.00 |
| Governor Core Reduction | | | | |
| | | 0 | | 0.00 |
| Total Governor Core Reductions | | | | |
| Requested Core Base | | 16,135,773 | | 127.25 |

Judiciary

FY 2025 CORE RECONCILIATION - ALL OTHER FUNDS

| | <u>\$s</u> | <u>\$s</u> | <u>FTE</u> | <u>FTE</u> |
|--------------------------------|------------|--------------------------|-------------|---------------------|
| Appropriations Less Vetoes | 36,413,539 | | 72.50 | |
| FY 2024 One-Time Expenditures | 4,907,684 | | 0.00 | |
| Total One-Times | | 4,907,684 | | 0.00 |
| Approps - Vetoes - One-Times | | <u>31,505,855</u> | | <u>72.50</u> |
| Core Transfers In | 0 | | 0.00 | |
| Total Transfers In | <u>0</u> | 0 | <u>0.00</u> | 0.00 |
| Core Transfers Out | 0 | | 0.00 | |
| Total Transfers Out | <u>0</u> | 0 | <u>0.00</u> | 0.00 |
| Net Core Transfers | | 0 | | 0.00 |
| Judiciary Core Reductions | 0.00 | | 0.00 | |
| Total Agency Core Reductions | | <u>0</u> | | <u>0.00</u> |
| Governor Core Reductions | 0.00 | | - | |
| Total Governor Core Reductions | | <u>0.00</u> | | <u>-</u> |
| Requested Core Base | | <u><u>31,505,855</u></u> | | <u><u>72.50</u></u> |

Missouri's 46 Judicial Circuits and 3 Appellate Districts

